

New Mexico State University

Operating Budget Grants Campus 2022-2023



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NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$5,197,056	\$1,727,915	\$6,924,971
PLANT FUNDS	\$4,810,259	N/A	\$4,810,259
TOTAL	\$10,007,315	\$1,727,915	\$11,735,230

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

 Chair _____
Date

Approved by New Mexico Higher Education Department:

 NMHED Analyst _____
Date

 NMHED Cabinet Secretary or Designee _____
Date

Approved by Department of Finance & Administration:

 State Budget Division Analyst _____
Date

 State Budget Division Director _____
Date

 Cabinet Secretary _____
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 2-May-22

PROGRAM DESCRIPTION	FINAL BUDGET FY22	PROPOSED BUDGET FY23	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include all Recurring + COMP Per Section 4, 5 & 8:

I&G	\$3,523,200	\$3,801,300	10-14
VA Appropriations	\$45,600	\$45,600	12
Workforce	\$50,000		
NM Tribal Education		\$100,000	12
Workforce Development Construction		\$50,000	10
Career & Technical Educ. EMT		\$80,000	10
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$3,618,800	\$4,076,900	

PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:

(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$3,618,800	\$4,076,900	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

(add rows as needed)			
TOTAL Other Appropriations	\$0	\$0	
Total Must tie to General Fund Summary	\$3,618,800	\$4,076,900	

Totals by Exhibit (from Above)

Exhibits 10-14	\$4,076,900
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
Total General Fund Appropriations	\$4,076,900

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

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
 FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Alamogordo

Approved by: Ruth A. Johnston
 (required) Vice Chancellor & COO

Ruth A. Johnston

Signature

Digitally signed by Ruth A. Johnston

Date: 2022.05.02 12:42:16 -06'00'

2-May-22

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

2022-2023 ACADEMIC YEAR as reported in FY23 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
81.00	225.00	972.00	2,700.00	81.00	121.25							96.00	96.00			1,068.00	2,796.00	-	-
Professional Student Annual Rate Only																		-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
2,136.00	5,592.00	0.00	0.00

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

Room and Board Rates
 (per semester)

	Min Rate	Max Rate
Room		
Board		

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexcio State University Grants

Prepared By: Alice Salcido

Date: 2-May-22

Example					
FY 2023 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2023 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2023 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2023 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,068.00	518	\$33,193	\$38,452	(\$5,259)	-13.68%

Headcount = eligible resident students only

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

Total 3% Scholarship Transfer Amount

FINAL BUDGET FY22	PROPOSED BUDGET FY23
\$38,452	\$33,193

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 2-May-22

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	PROPOSED BUDGET FY23
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$249,565	\$249,565
BR&R Transfer per Laws 2022 Ch 54 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$249,565	\$249,565

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

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

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 2-May-22

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		<u>\$0</u>	<u>\$0</u>

TRANSFERS FOR EQUIPMENT:

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

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

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 2-May-22

	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$466,851	\$11,000	9
Research	\$0		16
Public Service	\$411		17
Other			(e.g. 22)
TOTAL SOURCES	\$467,262	\$11,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Testing Center	\$16,851	\$11,000	12
Cares Funds	\$597,220		10-14
Computer Support	\$411		11

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$614,482	\$11,000	
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Grants

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	3% + 3% + 1%	3% across the board (April); 3% across the board (July); 1% variable
STAFF	3% + min wage + 4% capped	3% across the board (April); See notes
EXECUTIVE	3% + a capped portion of the 4%	3% across the board (April); See notes

If "Variable" was selected, please explain below:

Faculty: 1% variable based on performance and market; Staff: this was based on performance and earnings. Those earning under \$60,000 were provided with 0%, 3%, or 5% depending on performance. Increases for staff earning above \$60,000 were capped at \$1,800 and \$3,000 depending on performance, this includes executives. The remaining funds from the 4% increase related to staff were applied to the market and compression, primarily benefitting the lowest paid employees. Reworked the staff salary tables based on new minimum wage requirements of \$15 combined with market.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Grants

Prepared By: Cynthia Vigil

Date: 2-May-22

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY21 Budget		FY22		FY23	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Dept of Ed	HEERF MSI HEERF	18004(a)(2)	84.425	6/30/2023			Other Supplies & Expenses	33,149	33,149	119,902	119,902		Restricted	10
Dept of Ed	Institutional HEERF	18004(a)(1)	84.425	6/30/2023			Other Supplies & Expenses	117,822	117,822	1,325,906	1,325,906		Restricted	10
Dept of Ed	Student	18004(a)(1)	84.425	6/22/2022			Student Support	176,970	176,970	351,841	351,841		Restricted	19

**Operating Budget
Grants Campus
2022-2023**

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**Operating Budget
Grants Campus
2022-2023**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 4,938,440	\$ 304,900	\$ 5,468,968	\$ 1,775,852	\$ 5,416,312	\$ 274,339
Student Soc & Cultural Dev Activities (Exh 15)	10,000	-	11,000	-	11,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	137,280	1,000	113,914	1,000	103,576
Internal Service Depts (Exh 18)	2,000	-	2,000	-	2,000	-
Student Aid Grants & Stipends (Exh 19)	-	1,250,000	-	1,680,500	-	1,350,000
Auxiliary Enterprises (Exh 20)	15,000	-	15,000	-	15,000	-
Subtotal Current Funds	4,966,440	1,692,180	5,497,968	3,570,266	5,445,312	1,727,915
Capital Outlay (Exh I)	1,710,000	-	1,395,020	-	3,120,000	-
Renewal & Replacement (Exh II)	-	-	-	-	40,259	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 6,676,440	\$ 1,692,180	\$ 6,892,988	\$ 3,570,266	\$ 8,605,571	\$ 1,727,915
Beginning Balances						
Instruction and General (Exh 2)	\$ 817,372	\$ -	\$ 1,142,373	\$ -	\$ 722,572	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	76,637	-	83,524	-	79,524	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,556	-	13,429	-	13,429	-
Internal Service Depts (Exh 18)	34,897	-	46,225	-	45,225	-
Student Aid Grants & Stipends (Exh 19)	-	-	1,000	-	-	-
Auxiliary Enterprises (Exh 20)	66,778	-	70,918	-	75,918	-
Subtotal Current Funds	1,010,240	-	1,357,469	-	936,668	-
Capital Outlay (Exh I)	4,832,195	-	4,650,458	-	4,389,159	-
Renewal & Replacement (Exh II)	5,132,965	-	5,418,622	-	5,518,187	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 10,975,400	\$ -	\$ 11,426,549	\$ -	\$ 10,844,014	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 5,755,812	\$ 304,900	\$ 6,611,341	\$ 1,775,852	\$ 6,138,884	\$ 274,339
Student Soc & Cultural Dev Activities (Exh 15)	86,637	-	94,524	-	90,524	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,556	137,280	14,429	113,914	14,429	103,576
Internal Service Depts (Exh 18)	36,897	-	48,225	-	47,225	-
Student Aid Grants & Stipends (Exh 19)	-	1,250,000	1,000	1,680,500	-	1,350,000
Auxiliary Enterprises (Exh 20)	81,778	-	85,918	-	90,918	-
Subtotal Current Funds	5,976,680	1,692,180	6,855,437	3,570,266	6,381,980	1,727,915
Capital Outlay (Exh I)	6,542,195	-	6,045,478	-	7,509,159	-
Renewal & Replacement (Exh II)	5,132,965	-	5,418,622	-	5,558,446	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 17,651,840	\$ 1,692,180	\$ 18,319,537	\$ 3,570,266	\$ 19,449,585	\$ 1,727,915

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 4,631,741	\$ 304,900	\$ 4,584,544	\$ 1,775,852	\$ 5,134,363	\$ 274,339
Student Soc & Cultural Dev Activities (Exh 15)	10,000	-	10,000	-	10,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	137,280	261,000	113,914	3,000	103,576
Internal Service Depts (Exh 18)	(3,500)	-	3,000	-	(3,500)	-
Student Aid Grants & Stipends (Exh 19)	43,452	1,250,000	44,452	1,680,500	38,193	1,350,000
Auxiliary Enterprises (Exh 20)	15,000	-	10,000	-	15,000	-
Subtotal Current Funds	4,699,693	1,692,180	4,912,996	3,570,266	5,197,056	1,727,915
Capital Outlay (Exh I)	2,160,000	-	2,120,000	-	4,330,000	-
Renewal & Replacement (Exh II)	420,000	-	450,000	-	480,259	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 7,279,693	\$ 1,692,180	\$ 7,482,996	3,570,266	\$ 10,007,315	\$ 1,727,915
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 303,698	\$ -	\$ 1,304,225	\$ -	\$ 343,439	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(260,000)	-	(2,000)	-
Internal Service Depts (Exh 18)	9,500	-	-	-	9,500	-
Student Aid Grants & Stipends (Exh 19)	(43,452)	-	(43,452)	-	(38,193)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	5,000	-
Subtotal Current Funds	272,746	-	1,005,773	-	322,746	-
Capital Outlay (Exh I)	(13,681)	-	(463,681)	-	(13,681)	-
Renewal & Replacement (Exh II)	(309,065)	-	(549,565)	-	(309,065)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ (50,000)	\$ -	\$ (7,473)	\$ -	\$ -	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 820,373	\$ -	\$ 722,572	\$ -	\$ 661,082	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	71,637	-	79,524	-	75,524	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,556	-	13,429	-	13,429	-
Internal Service Depts (Exh 18)	30,897	-	45,225	-	41,225	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	66,778	-	75,918	-	70,918	-
Subtotal Current Funds	1,004,241	-	936,668	-	862,178	-
Capital Outlay (Exh I)	4,395,876	-	4,389,159	-	3,192,840	-
Renewal & Replacement (Exh II)	5,022,030	-	5,518,187	-	5,387,252	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 10,422,147	\$ -	\$ 10,844,014	\$ -	\$ 9,442,270	\$ -
Total Expenditures, Transfers and Balances	\$ 17,651,840	\$ 1,692,180	\$ 18,319,537	\$ 3,570,266	\$ 19,449,585	\$ 1,727,915
(A): Restate beginning fund balance for Unaudited Actuals						

Exhibit 1A. Detail of Transfers

	Operating Budget 2021-2022		Estimated Actuals 2021-2022			Operating Budget 2022-2023		
	Unrestricted	Restricted	Unrestricted	FTE	Restricted	Unrestricted	FTE	Restricted
A. Instruction & General Transfers								
Non-Mandatory								
Public Service	\$ 2,000	\$ -	\$ 260,000		\$ -	\$ 2,000		\$ -
Auxiliary Enterprises	-	-	-		-	(5,000)		-
Capital Outlay	-	-	450,000		-	-		-
Renewal and Replacement	-	-	300,000		-	50,000		-
Las Cruces Campus	-	-	(7,473)		-	-		-
Subtotal Non-Mandatory	2,000	-	1,002,527		-	47,000		-
Required								
Student Aid	38,452	-	38,452		-	33,193		-
Capital Outlay	13,681	-	13,681		-	13,681		-
Renewal and Replacement	249,565	-	249,565		-	249,565		-
Subtotal Required	301,698	-	301,698		-	296,439		-
Total Transfers (Exh 2)	303,698	-	1,304,225		-	343,439		-
B. Student Social & Cultural Develop Activity Transfers								
Non-Mandatory								
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	(2,000)	-	(260,000)		-	(2,000)		-
Subtotal Non-Mandatory	(2,000)	-	(260,000)		-	(2,000)		-
Total Transfers (Exh 17)	(2,000)	-	(260,000)		-	(2,000)		-
E. Internal Service Transfers								
Non-Mandatory								
Renewal and Replacement	9,500	-	-		-	9,500		-
Subtotal Non-Mandatory	9,500	-	-		-	9,500		-
Total Transfers (Exh 18)	9,500	-	-		-	9,500		-
F. Student Aid Grants & Stipends Transfers								
Non-Mandatory								
Student Social and Cultural	(5,000)	-	(5,000)		-	(5,000)		-
Subtotal Non-Mandatory	(5,000)	-	(5,000)		-	(5,000)		-
Required								
I & G	(38,452)	-	(38,452)		-	(33,193)		-
Subtotal Required	(38,452)	-	(38,452)		-	(33,193)		-
Total Transfers (Exh 19)	(43,452)	-	(43,452)		-	(38,193)		-

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2021-2022			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
	Unrestricted	Restricted		Unrestricted	FTE	Restricted	Unrestricted	FTE	Restricted
G. Auxiliary Enterprises Transfers									
Non-Mandatory									
I & G	-	-		-		-	5,000		-
Subtotal Non-Mandatory	-	-		-		-	5,000		-
Total Transfers (Exh 20)	-	-		-		-	5,000		-
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									
Allocated									
I & G	-	-		-		-	-		-
Unallocated									
I & G	-	-		(450,000)		-	-		-
Subtotal Non-Mandatory	-	-		(450,000)		-	-		-
Required									
Allocated									
I & G	(13,681)	-		(13,681)		-	(13,681)		-
Subtotal Required	(13,681)	-		(13,681)		-	(13,681)		-
Total Transfers (Exh I)	(13,681)	-		(463,681)		-	(13,681)		-
K. Renewal and Replacement Transfers									
Non-Mandatory									
I & G	(50,000)	-		(300,000)		-	(50,000)		-
Internal Service	(9,500)	-		-		-	(9,500)		-
Subtotal Non-Mandatory	(59,500)	-		(300,000)		-	(59,500)		-
Required									
I & G	(249,565)	-		(249,565)		-	(249,565)		-
Subtotal Required	(249,565)	-		(249,565)		-	(249,565)		-
Total Transfers (Exh II)	(309,065)	-		(549,565)		-	(309,065)		-
L. Debt Service Transfers									
Non-Mandatory									
Debt Service	-	-		-		-	-		-
Subtotal Non-Mandatory	-	-		-		-	-		-
Total Transfers (Exh III)	-	-		-		-	-		-
Net Transfers (should equal transfer to LC or other fund groups)	(50,000)	-		(7,473)		-	-		-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 856,680		\$ -		\$ 886,336		\$ -		\$ 975,062		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,603,200		-		3,618,800		-		4,076,900		-
Local Govt Appropriations (Exh 4)		270,000		-		285,000		-		285,000		-
Federal Govt G & C (Exh 5)		350		82,704		350		1,478,951		350		97,926
State Govt G & C (Exh 5)		-		170,969		-		226,624		-		167,716
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		51,227		-		70,277		-		8,697
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		208,210		-		678,482		-		79,000		-
Total Revenues (Exh 1)		4,938,440		304,900		5,468,968		1,775,852		5,416,312		274,339
Beginning Balance (Exh 1)		817,372		-		1,142,373		-		722,572		-
Total Available (Exh 1)		\$ 5,755,812		\$ 304,900		\$ 6,611,341		\$ 1,775,852		\$ 6,138,884		\$ 274,339
Expenditures												
Instruction (Exh 10)	53.44	1,826,415	6.46	288,173	48.99	1,752,470	4.90	1,756,475	61.00	2,094,649	3.91	246,655
Academic Support (Exh 11)	5.08	502,479	0.22	4,800	5.75	568,472	0.22	5,150	5.71	606,628	0.41	10,100
Student Services (Exh 12)	16.06	702,760	0.45	9,700	16.35	731,351	0.48	13,000	15.45	806,920	0.58	16,200
Institutional Support (Exh 13)	7.25	985,146	-	1,227	7.25	896,781	-	1,227	7.46	945,098	-	1,384
Operation & Maintenance (Exh 14)	4.92	614,941	0.05	1,000	4.91	635,470	-	-	5.81	681,068	-	-
Total Expenditures (Exh 1)	86.75	4,631,741	7.18	304,900	83.25	4,584,544	5.60	1,775,852	95.43	5,134,363	4.90	274,339
Transfers												
Non-Mandatory												
Public Service		2,000	-	-		260,000	-	-		2,000	-	-
Student Aid		-	-	-		-	-	-		-	-	-
Auxiliary Enterprises		-	-	-		-	-	-		(5,000)	-	-
Capital Outlay		-	-	-		450,000	-	-		-	-	-
Renewal and Replacement		-	-	-		300,000	-	-		50,000	-	-
Las Cruces Campus		-	-	-		(7,473)	-	-		-	-	-
Subtotal Non-Mandatory		2,000	-	-		1,002,527	-	-		47,000	-	-
Required												
Student Aid		38,452	-	-		38,452	-	-		33,193	-	-
Capital Outlay		13,681	-	-		13,681	-	-		13,681	-	-
Renewal and Replacement		249,565	-	-		249,565	-	-		249,565	-	-
Subtotal Required		301,698	-	-		301,698	-	-		296,439	-	-
Total Net Transfers (Exh 1)		303,698	-	-		1,304,225	-	-		343,439	-	-
Total Expenditures and Net Transfers		\$ 4,935,439		\$ 304,900		\$ 5,888,769		\$ 1,775,852		\$ 5,477,802		\$ 274,339
Ending Balance (Exh 1)		\$ 820,373		\$ -		\$ 722,572		\$ -		\$ 661,082		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted			
Tuition												
Resident Student/Full Time												
Summer	\$	21,769	\$	-	\$	5,238	\$	-	\$	11,236	\$	-
Fall		267,221		-		116,487		-		124,839		-
Spring		223,346		-		138,604		-		148,487		-
Resident Student/Part Time												
Summer		42,834		-		40,000		-		49,104		-
Fall		103,005		-		225,700		-		242,254		-
Spring		72,061		-		183,153		-		192,966		-
Total Tuition from Resident Students												
		730,236		-		709,182		-		768,886		-
Non- Resident Student/Full Time												
Summer		6,357		-		-		-		1,020		-
Fall		20,375		-		1,956		-		17,000		-
Spring		22,983		-		-		-		5,270		-
Non- Resident Student/Part Time												
Summer		8,150		-		707		-		-		-
Fall		5,705		-		20,985		-		2,101		-
Spring		6,194		-		14,456		-		15,179		-
Total Tuition from Non-Resident Students												
		69,764		-		38,104		-		40,570		-
Waivers of Tuition												
Summer		(10,000)		-		(6,845)		-		(7,323)		-
Fall		(90,000)		-		(65,395)		-		(69,140)		-
Spring		(100,000)		-		(46,810)		-		(49,531)		-
Total Tuition from Waivers of Tuition												
		(200,000)		-		(119,050)		-		(125,994)		-
Total Tuition												
		600,000		-		628,236		-		683,462		-
Community Education/Contract Training												
	\$	31,000	\$	-	\$	15,000	\$	-	\$	32,500	\$	-
Fees												
Application Fee	\$	100	\$	-	\$	100	\$	-	\$	100	\$	-
Distance Education Fee		132,580		-		155,000		-		165,000		-
Deferred Payment Fee		5,000		-		5,000		-		6,000		-
Graduation Fee		2,000		-		2,000		-		2,000		-
Laboratory/Course Fee		20,000		-		10,000		-		15,000		-
Late Registration Fee		1,000		-		1,000		-		1,000		-
Technology Support Fee		65,000		-		70,000		-		70,000		-
Total Fees												
		225,680		-		243,100		-		259,100		-
Total Tuition and Fees Income for I&G (Exh 2)												
		856,680		-		886,336		-		975,062		-

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 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	3,507,600	-	3,523,200	-	3,801,300	-
	I&G Line Item Appropriations	95,600	-	95,600	-	275,600	-
	Total State (Exh 2)	3,603,200	-	3,618,800	-	4,076,900	-
Local							
	Regular Levy	270,000	-	285,000	-	285,000	-
	Total Local (Exh 2)	270,000	-	285,000	-	285,000	-
Total Government Appropriations for I&G (Exh 2)		3,873,200	-	3,903,800	-	4,361,900	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 350	\$ -	\$ 350	\$ -	\$ 350	\$ -
	Federal Work Study Funds	-	3,400	-	6,800	-	5,600
	Instruction	-	79,304	-	177,500	-	92,326
	Other I&G Programs	-	-	-	1,294,651	-	-
	Total Federal (Exh 2)	350	82,704	350	1,478,951	350	97,926
State							
	State Work Study Funds	-	35,700	-	23,100	-	34,700
	Instruction & General	-	135,269	-	203,524	-	133,016
	Total State (Exh 2)	-	170,969	-	226,624	-	167,716
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		350	253,673	350	1,705,575	350	265,642

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 2021-2022			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ 50,000		\$ -	\$ 213	
	Other I & G Programs	-	51,227		-	20,277		-	8,484	
	Total Private for Instruction and General (Exh 2)	-	51,227		-	70,277		-	8,697	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2021-2022			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
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 2021-2022			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
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 2021-2022			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
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	\$ 12,000	\$ -		\$ 6,000	\$ -		\$ 10,000	\$ -	
	Misc Income	3,300	-		7,000	-		7,000	-	
	Rentals	55,000	-		50,000	-		50,000	-	
	Recovery of IDC-Instruction	15,000	-		16,851	-		11,000	-	
	Recovery of IDC-Other Instruction & General	119,910	-		597,220	-		-	-	
	Recovery of IDC-Public Service	3,000	-		411	-		-	-	
	GED Testing Fees	-	-		1,000	-		1,000	-	
	Total Other Revenues for Instruction and General (Exh 2)	208,210	-		678,482	-		79,000	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	1.70	\$ 17,300	-	\$ -	1.91	\$ 17,300	-	\$ -	1.78	\$ 17,300	-	\$ -
Communications	3.07	130,235	-	-	3.17	130,235	-	-	3.19	139,688	-	-
Criminal Justice	1.38	53,996	-	-	1.50	54,344	-	-	1.51	60,895	-	-
Education	5.39	101,939	-	-	5.95	102,366	-	-	5.62	105,985	-	-
Health Sciences	2.14	45,836	-	-	2.36	46,054	-	-	2.23	47,899	-	-
Humanities	4.02	103,385	-	-	4.40	103,928	-	-	4.19	108,940	-	-
Mathematics	4.18	144,342	-	-	4.50	144,774	-	-	3.31	137,946	-	-
Natural Sciences	3.82	128,884	-	-	4.14	129,631	-	-	3.98	135,972	-	-
Regular Academic Instruction Misc.	4.08	122,924	-	50,000	0.40	52,196	-	1,311,651	5.37	157,101	-	5,000
Social Sciences	3.20	31,659	-	-	3.59	31,659	-	-	3.35	31,659	-	-
Total General Academic Instruction	32.98	\$ 880,500	-	\$ 50,000	31.92	\$ 812,487	-	\$ 1,311,651	34.53	\$ 943,385	-	\$ 5,000
Occupational & Vocational Instruction												
Applied Health Sciences	0.86	\$ 36,601	-	\$ -	1.17	\$ 38,820	-	\$ -	1.01	\$ 39,665	-	\$ -
Automotive Technology	1.23	55,623	-	-	1.31	55,959	-	-	1.43	60,309	-	-
Building Trades	0.75	8,000	-	-	0.83	8,000	-	-	1.11	11,000	-	-
Carl Perkins	-	-	-	-	-	-	0.42	84,839	-	-	-	-
Computer Technology	6.49	141,493	-	-	7.60	146,222	0.69	128,400	6.41	150,223	-	213
Drafting Trades	0.66	24,813	-	-	0.80	25,774	-	-	0.74	26,943	-	-
Electronic Technology	1.50	56,205	-	-	0.55	6,505	-	-	0.67	9,450	-	-
Miscellaneous Occupational & Vocational	-	24,986	-	-	0.25	27,816	-	-	1.56	21,836	-	-
OE Public Safety	-	260	-	-	-	260	-	-	-	1,260	-	-
Welding Technology	1.52	65,264	-	-	1.64	65,591	-	-	1.57	68,370	-	-
Workforce Development_Construction Trades	-	-	-	-	-	-	-	-	0.74	50,000	-	-
Career & Technical Educ Prog EMT/EMS	-	-	-	-	-	-	-	-	1.03	80,000	-	-
Workforce Development_Electrical Energy	-	-	-	-	1.60	36,630	-	-	0.84	47,732	-	-
Smart Grid Technology	-	7,100	-	-	-	7,100	-	-	-	2,000	-	-
Technology Cabling Prog Development	-	5,315	-	-	-	5,315	-	-	-	3,000	-	-
Total Occupational & Vocational Instruction	13.01	\$ 425,660	-	\$ -	15.75	\$ 423,992	1.11	\$ 213,239	17.11	\$ 571,788	-	\$ 213
Special Session Instruction												
Summer Session	7.45	\$ 94,289	-	\$ -	1.32	\$ 94,289	-	\$ -	9.36	\$ 91,139	-	\$ -
Total Special Session Instruction	7.45	\$ 94,289	-	\$ -	1.32	\$ 94,289	-	\$ -	9.36	\$ 91,139	-	\$ -
Community Education												
Community Education	-	\$ 31,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 32,500	-	\$ -
Workforce Training	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ 31,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 32,500	-	\$ -
Preparation/Remedial Instruction												
ABE Instructional Material	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Adult Basic Education	-	-	5.38	214,573	-	-	3.18	217,785	-	-	3.30	226,642
Total Preparation/Remedial Instruction	-	\$ -	5.38	\$ 214,573	-	\$ -	3.18	\$ 217,785	-	\$ -	3.30	\$ 226,642

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.04	\$ 900	-	\$ -	0.30	\$ 6,800	-	\$ -	0.17	\$ 4,100
State Work-Study Salaries	-	-	1.04	22,700	-	-	0.31	7,000	-	-	0.44	10,700
Fringe Benefits		394,966		-		406,702		-		455,837		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 394,966	1.08	\$ 23,600	-	\$ 406,702	0.61	\$ 13,800	-	\$ 455,837	0.61	\$ 14,800
Net Expense for Instruction in I&G (Exh 2)	53.44	\$ 1,826,415	6.46	\$ 288,173	48.99	\$ 1,752,470	4.90	\$ 1,756,475	61.00	\$ 2,094,649	3.91	\$ 246,655

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.15	\$ 891,215	-	\$ -	17.05	\$ 854,092	0.69	\$ 36,474	19.29	\$ 1,093,765	-	\$ -
Part-time Faculty Salaries	36.66	344,153	3.17	29,794	31.25	320,791	-	-	41.17	369,612	-	-
Professional Salaries	-	-	1.22	63,237	-	-	0.99	52,412	-	-	0.98	55,451
Support Staff Salaries	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.95	31,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.04	900	-	-	0.30	6,800	-	-	0.17	4,100
State Work-Study Salaries	0.63	13,500	1.04	22,700	0.69	15,000	0.31	7,000	0.54	13,500	0.52	12,700
Other Salaries	-	-	-	-	-	-	1.80	51,816	-	-	1.29	42,316
Total Salaries for Instruction	53.44	\$ 1,248,868	6.46	\$ 147,138	48.99	\$ 1,189,883	4.90	\$ 179,545	61.00	\$ 1,476,877	3.91	\$ 145,767

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.15	\$ 891,215	-	\$ -	17.05	\$ 854,092	0.69	\$ 36,474	19.29	\$ 1,093,765	-	\$ -
Part-time Faculty Salaries	36.66	344,153	3.17	29,794	31.25	320,791	-	-	41.17	369,612	-	-
Professional Salaries	-	-	1.22	63,237	-	-	0.99	52,412	-	-	0.98	55,451
Support Staff Salaries	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.95	31,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.63	13,500	-	-	0.69	15,000	-	-	0.54	13,500	0.08	2,000
Other Salaries	-	-	-	-	-	-	1.80	51,816	-	-	1.29	42,316
Fringes	-	-	-	39,349	-	-	-	50,104	-	29,818	-	44,015
Travel	-	14,633	-	-	-	14,643	-	2,558	-	14,913	-	2,558
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	167,948	-	101,686	-	141,242	-	1,481,586	-	117,204	-	54,315
Equipment	-	-	-	-	-	-	-	42,682	-	-	-	-
Total Summary by Expenditure Category	53.44	\$ 1,431,449	5.38	\$ 264,573	48.99	\$ 1,345,768	4.29	\$ 1,742,675	61.00	\$ 1,638,812	3.30	\$ 231,855

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.04	\$ 609,757	-	\$ -	10.77	\$ 570,332	-	\$ -	12.32	\$ 698,029	-	\$ -
Part-time Faculty Salaries	21.52	202,053	-	-	20.74	173,791	-	-	21.91	196,660	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.42	9,000	-	-	0.41	9,000	-	-	0.30	7,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,793	-	-	-	7,793	-	-	-	7,793	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,897	-	50,000	-	51,571	-	1,311,651	-	33,403	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	32.98	\$ 880,500	-	\$ 50,000	31.92	\$ 812,487	-	\$ 1,311,651	34.53	\$ 943,385	-	\$ 5,000
Business												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.70	16,000	-	-	1.91	16,000	-	-	1.78	16,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	800	-	-	-	800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.70	17,300	-	-	1.91	17,300	-	-	1.78	17,300	-	-
Communications												
Faculty Salaries	2.13	117,412	-	-	2.23	118,281	-	-	2.22	125,665	-	-
Part-time Faculty Salaries	0.87	8,160	-	-	0.87	7,291	-	-	0.91	8,160	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,824	-	-	-	1,824	-	-	-	3,024	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	3.07	130,235	-	-	3.17	130,235	-	-	3.19	139,688	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	0.85	47,210	-	-	0.90	47,558	-	-	0.95	54,109	-	-
Part-time Faculty Salaries	0.53	5,000	-	-	0.60	5,000	-	-	0.56	5,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	179	-	-	-	179	-	-	-	179	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,607	-	-	-	1,607	-	-	-	1,607	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	1.38	53,996	-	-	1.50	54,344	-	-	1.51	60,895	-	-
Education												
Faculty Salaries	1.06	58,316	-	-	1.11	58,743	-	-	1.10	62,362	-	-
Part-time Faculty Salaries	4.26	40,000	-	-	4.77	40,000	-	-	4.46	40,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,453	-	-	-	1,453	-	-	-	1,453	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	5.39	101,939	-	-	5.95	102,366	-	-	5.62	105,985	-	-
Health Sciences												
Faculty Salaries	0.54	29,732	-	-	0.57	29,950	-	-	0.56	31,795	-	-
Part-time Faculty Salaries	1.60	15,000	-	-	1.79	15,000	-	-	1.67	15,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,104	-	-	-	1,104	-	-	-	1,104	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	2.14	45,836	-	-	2.36	46,054	-	-	2.23	47,899	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	1.34	73,907	-	-	1.41	74,450	-	-	1.40	79,062	-	-
Part-time Faculty Salaries	2.61	24,500	-	-	2.92	24,500	-	-	2.73	24,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	705	-	-	-	705	-	-	-	705	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,773	-	-	-	2,773	-	-	-	3,173	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	4.02	103,385	-	-	4.40	103,928	-	-	4.19	108,940	-	-
Mathematics												
Faculty Salaries	2.12	117,142	-	-	2.22	117,574	-	-	2.14	121,246	-	-
Part-time Faculty Salaries	1.92	18,000	-	-	2.15	18,000	-	-	1.11	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.13	3,000	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	1,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	4.18	144,342	-	-	4.50	144,774	-	-	3.31	137,946	-	-
Natural Sciences												
Faculty Salaries	1.83	101,048	-	-	1.92	101,795	-	-	1.91	108,136	-	-
Part-time Faculty Salaries	1.92	18,000	-	-	2.15	18,000	-	-	2.01	18,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	1,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,136	-	-	-	7,136	-	-	-	7,136	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	3.82	128,884	-	-	4.14	129,631	-	-	3.98	135,972	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Regular Academic Instruction Misc.												
Faculty Salaries	1.16	64,240	-	-	0.40	21,231	-	-	2.03	114,904	-	-
Part-time Faculty Salaries	2.92	27,393	-	-	-	-	-	-	3.34	30,000	-	-
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		-		2,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		29,291		50,000		28,965		1,311,651		10,197		5,000
Equipment		-		-		-		-		-		-
Total Regular Academic Instruction Misc.	4.08	122,924	-	50,000	0.40	52,196	-	1,311,651	5.37	157,101	-	5,000
Social Sciences												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	3.19	30,000	-	-	3.58	30,000	-	-	3.34	30,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		909		-		909		-		909		-
Equipment		-		-		-		-		-		-
Total Social Sciences	3.20	31,659	-	-	3.59	31,659	-	-	3.35	31,659	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.11	\$ 281,458	-	\$ -	6.28	\$ 283,760	0.69	\$ 36,474	6.97	\$ 395,736	-	\$ -
Part-time Faculty Salaries	7.69	72,100	-	-	9.19	77,000	-	-	9.90	88,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.21	4,500	-	-	0.28	6,000	-	-	0.24	6,000	-	-
Other Salaries	-	-	-	-	-	-	0.42	9,500	-	-	-	-
Fringes	-	-	-	-	-	-	-	13,313	-	29,818	-	-
Travel	-	6,840	-	-	-	6,850	-	-	-	7,120	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,762	-	-	-	50,382	-	111,270	-	44,162	-	213
Equipment	-	-	-	-	-	-	-	42,682	-	-	-	-
Total Occupational & Vocational Instruction	13.01	\$ 425,660	-	\$ -	15.75	\$ 423,992	1.11	\$ 213,239	17.11	\$ 571,788	-	\$ 213
Applied Health Sciences												
Faculty Salaries	0.54	29,731	-	-	0.57	29,950	-	-	0.56	31,795	-	-
Part-time Faculty Salaries	0.32	3,000	-	-	0.60	5,000	-	-	0.45	4,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,200	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	0.86	36,601	-	-	1.17	38,820	-	-	1.01	39,665	-	-
Automotive Technology												
Faculty Salaries	0.84	46,242	-	-	0.88	46,578	-	-	0.87	49,428	-	-
Part-time Faculty Salaries	0.32	3,000	-	-	0.36	3,000	-	-	0.50	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,211	-	-	-	4,211	-	-	-	4,211	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.23	55,623	-	-	1.31	55,959	-	-	1.43	60,309	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.75	7,000	-	-	0.83	7,000	-	-	1.11	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	0.75	8,000	-	-	0.83	8,000	-	-	1.11	11,000	-	-
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	-	-	-	-	-	-	0.42	9,500	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	32,657	-	-	-	-
Equipment	-	-	-	-	-	-	-	42,682	-	-	-	-
Total Carl Perkins	-	-	-	-	-	-	0.42	84,839	-	-	-	-
Computer Technology												
Faculty Salaries	1.61	88,867	-	-	1.71	90,496	0.69	36,474	1.68	95,345	-	-
Part-time Faculty Salaries	4.81	45,200	-	-	5.82	48,800	-	-	4.67	41,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	13,313	-	-	-	-
Travel	-	670	-	-	-	-	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,256	-	-	-	5,426	-	78,613	-	10,756	-	213
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	6.49	141,493	-	-	7.60	146,222	0.69	128,400	6.41	150,223	-	213

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Drafting Trades												
Faculty Salaries	0.40	21,984	-	-	0.42	22,145	-	-	0.41	23,514	-	-
Part-time Faculty Salaries	0.26	2,400	-	-	0.38	3,200	-	-	0.33	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	429	-	-	-	429	-	-	-	429	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.66	24,813	-	-	0.80	25,774	-	-	0.74	26,943	-	-
Electronic Technology												
Faculty Salaries	0.91	50,000	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.59	5,500	-	-	0.48	4,000	-	-	0.61	5,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	470	-	-	-	470	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	235	-	-	-	535	-	-	-	1,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	1.50	56,205	-	-	0.55	6,505	-	-	0.67	9,450	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	0.25	13,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.56	14,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,136	-	-	-	4,816	-	-	-	4,136	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,850	-	-	-	10,000	-	-	-	3,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	-	24,986	-	-	0.25	27,816	-	-	1.56	21,836	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		260	-	-		260	-	-		1,260	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total OE Public Safety	-	260	-	-	-	260	-	-	-	1,260	-	-
Welding Technology												
Faculty Salaries	0.81	44,634	-	-	0.85	44,961	-	-	0.84	47,740	-	-
Part-time Faculty Salaries	0.64	6,000	-	-	0.72	6,000	-	-	0.67	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		224	-	-		224	-	-		224	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		12,906	-	-		12,906	-	-		12,906	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Welding Technology	1.52	65,264	-	-	1.64	65,591	-	-	1.57	68,370	-	-
Workforce Development_Construction Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	0.74	42,000	-	-
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		-	-	-		-	-	-		8,000	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		-	-	-		-	-	-		-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Workforce Development_Construction Trades	-	-	-	-	-	-	-	-	0.74	50,000	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Career & Technical Educ Prog_EMT/EMS												
Faculty Salaries	-	-	-	-	-	-	-	-	1.03	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	-	-	-	-	-	-	-	-	1.03	80,000	-	-
Workforce Development_Electrical Energy												
Faculty Salaries	-	-	-	-	1.60	36,630	-	-	0.84	47,732	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Workforce Development_Electrical Energy	-	-	-	-	1.60	36,630	-	-	0.84	47,732	-	-
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	-	7,100	-	-	-	7,100	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Smart Grid Technology	-	7,100	-	-	-	7,100	-	-	-	2,000	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		5,315		-		3,000		-
Equipment		-		-		-		-		-		-
Total Technology Cabling Prog Development	-	5,315	-	-	-	5,315	-	-	-	3,000	-	-

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.45	70,000	-	-	1.32	70,000	-	-	9.36	84,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,289	-	-	-	24,289	-	-	-	7,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	7.45	\$ 94,289	-	\$ -	1.32	\$ 94,289	-	\$ -	9.36	\$ 91,139	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	7.45	70,000	-	-	1.32	70,000	-	-	9.36	84,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,289	-	-	-	24,289	-	-	-	7,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	7.45	94,289	-	-	1.32	94,289	-	-	9.36	91,139	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	31,000	-	-	-	15,000	-	-	-	32,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ 31,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 32,500	-	\$ -
Community Education												
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	-	31,000	-	-	-	15,000	-	-	-	32,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	31,000	-	-	-	15,000	-	-	-	32,500	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	3.17	29,794	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.22	63,237	-	-	0.99	52,412	-	-	0.98	55,451
Support Staff Salaries	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.95	31,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.08	2,000
Other Salaries	-	-	-	-	-	-	1.38	42,316	-	-	1.29	42,316
Fringes	-	-	-	39,349	-	-	-	36,791	-	-	-	44,015
Travel	-	-	-	-	-	-	-	2,558	-	-	-	2,558
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	51,686	-	-	-	58,665	-	-	-	49,102
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	5.38	\$ 214,573	-	\$ -	3.18	\$ 217,785	-	\$ -	3.30	\$ 226,642
ABE Instructional Material												
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	-	-	-	-	-	-	-	-	-	-	-
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	3.17	29,794	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.22	63,237	-	-	0.99	52,412	-	-	0.98	55,451
Support Staff Salaries	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.95	31,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.08	2,000
Other Salaries	-	-	-	-	-	-	1.38	42,316	-	-	1.29	42,316
Fringes	-	-	-	39,349	-	-	-	36,791	-	-	-	44,015
Travel	-	-	-	-	-	-	-	2,558	-	-	-	2,558
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	51,686	-	-	-	58,665	-	-	-	49,102
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	5.38	214,573	-	-	3.18	217,785	-	-	3.30	226,642

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	1.59	\$ 73,134	-	\$ -	1.92	\$ 84,854	-	\$ -	1.80	\$ 82,644	-	\$ -
Library Materials/Acquisitions	-	8,930	-	-	-	8,930	-	-	-	8,930	-	-
Total Libraries	1.59	\$ 82,064	-	\$ -	1.92	\$ 93,784	-	\$ -	1.80	\$ 91,574	-	\$ -
Educational Media Services												
Computer Support	1.50	\$ 126,251	-	\$ -	1.58	\$ 135,405	-	\$ -	1.62	\$ 159,599	-	\$ -
Total Educational Media Services	1.50	\$ 126,251	-	\$ -	1.58	\$ 135,405	-	\$ -	1.62	\$ 159,599	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 893	-	\$ -	-	\$ 900	-	\$ -	-	\$ 893	-	\$ -
Nursing - BSN	-	1,645	-	-	-	1,645	-	-	-	1,050	-	-
Technology Support	-	55,000	-	-	-	55,000	-	-	-	70,000	-	-
Title V	-	2,820	-	-	-	2,820	-	-	-	2,820	-	-
Total Ancillary Support	-	\$ 60,358	-	\$ -	-	\$ 60,365	-	\$ -	-	\$ 74,763	-	\$ -
Academic Administration												
VP for Academic Affairs	1.99	\$ 109,931	-	\$ -	2.25	\$ 125,600	-	\$ 50	2.29	\$ 136,387	-	\$ 100
Total Academic Administration	1.99	\$ 109,931	-	\$ -	2.25	\$ 125,600	-	\$ 50	2.29	\$ 136,387	-	\$ 100
Academic Personnel Development												
Faculty Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -
Total Academic Personnel Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -
Course & Curriculum Development												
Program Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -
Tutoring Center	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,300	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 1,500
State Work-Study Salaries	-	-	0.16	3,500	-	-	0.22	5,100	-	-	0.35	8,500
Fringe Benefits		79,257		-		108,700		-		99,687		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 79,257	0.22	\$ 4,800	-	\$ 108,700	0.22	\$ 5,100	-	\$ 99,687	0.41	\$ 10,000
Net Expense for Academic Support in I&G (Exh 2)	5.08	\$ 502,479	0.22	\$ 4,800	5.75	\$ 568,472	0.22	\$ 5,150	5.71	\$ 606,628	0.41	\$ 10,100

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	160,147	-	-	3.41	179,728	-	-	3.49	196,924	-	-
Support Staff Salaries	1.85	56,944	-	-	1.86	57,379	-	-	2.10	68,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,300	-	-	-	-	-	-	0.06	1,500
State Work-Study Salaries	0.14	3,000	0.16	3,500	0.14	3,000	0.22	5,100	0.12	3,000	0.35	8,500
Other Salaries	-	-	-	-	0.34	10,569	-	-	-	-	-	-
Total Salaries for Academic Support	5.08	\$ 220,091	0.22	\$ 4,800	5.75	\$ 250,676	0.22	\$ 5,100	5.71	\$ 268,783	0.41	\$ 10,000

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	160,147	-	-	3.41	179,728	-	-	3.49	196,924	-	-
Support Staff Salaries	1.85	56,944	-	-	1.86	57,379	-	-	2.10	68,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.14	3,000	-	-	0.12	3,000	-	-
Other Salaries	-	-	-	-	0.34	10,569	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,622	-	-	-	15,622	-	-	-	15,622	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	187,509	-	-	-	193,474	-	50	-	222,536	-	100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	5.08	\$ 423,222	-	\$ -	5.75	\$ 459,772	-	\$ 50	5.71	\$ 506,941	-	\$ 100

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	36,720	-	-	0.70	36,720	-	-	0.74	41,600	-	-
Support Staff Salaries	0.81	24,850	-	-	0.81	25,043	-	-	1.00	32,760	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	0.34	10,569	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,786	-	-	-	1,786	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,208	-	-	-	18,166	-	-	-	13,928	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	1.59	\$ 82,064	-	\$ -	1.92	\$ 93,784	-	\$ -	1.80	\$ 91,574	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	36,720	-	-	0.70	36,720	-	-	0.74	41,600	-	-
Support Staff Salaries	0.81	24,850	-	-	0.81	25,043	-	-	1.00	32,760	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	0.34	10,569	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,786	-	-	-	1,786	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,278	-	-	-	9,236	-	-	-	4,998	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	1.59	73,134	-	-	1.92	84,854	-	-	1.80	82,644	-	-
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	-	8,930	-	-	-	8,930	-	-	-	8,930	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	8,930	-	-	-	8,930	-	-	-	8,930	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.39	20,268	-	-	0.46	24,180	-	-	0.46	25,709	-	-
Support Staff Salaries	1.04	32,094	-	-	1.05	32,336	-	-	1.10	36,099	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,050	-	-	-	76,050	-	-	-	94,952	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	1.50	\$ 126,251	-	\$ -	1.58	\$ 135,405	-	\$ -	1.62	\$ 159,599	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.39	20,268	-	-	0.46	24,180	-	-	0.46	25,709	-	-
Support Staff Salaries	1.04	32,094	-	-	1.05	32,336	-	-	1.10	36,099	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,050	-	-	-	76,050	-	-	-	94,952	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	1.50	126,251	-	-	1.58	135,405	-	-	1.62	159,599	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	60,358	-	-	-	60,365	-	-	-	74,763	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 60,358	-	\$ -	-	\$ 60,365	-	\$ -	-	\$ 74,763	-	\$ -
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	-	-	-	900	-	-	-	893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	893	-	-	-	900	-	-	-	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	-	1,645	-	-	-	1,645	-	-	-	1,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,645	-	-	-	1,645	-	-	-	1,050	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		55,000		-		55,000		-		70,000		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	55,000	-	-	-	55,000	-	-	-	70,000	-	-
Title V												
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		2,820		-		2,820		-		2,820		-
Equipment		-		-		-		-		-		-
Total Title V	-	2,820	-	-	-	2,820	-	-	-	2,820	-	-

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	103,159	-	-	2.25	118,828	-	-	2.29	129,615	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	3,764	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	-	-	3,008	-	50	-	3,008	-	100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	1.99	\$ 109,931	-	\$ -	2.25	\$ 125,600	-	\$ 50	2.29	\$ 136,387	-	\$ 100
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	103,159	-	-	2.25	118,828	-	-	2.29	129,615	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	3,764	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	-	-	3,008	-	50	-	3,008	-	100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	1.99	109,931	-	-	2.25	125,600	-	50	2.29	136,387	-	100

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	8,733	-	-	-	8,733	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -
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	-	-	-	8,733	-	-	-	8,733	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	8,733	-	-	-	8,733	-	-	-	8,733	-	-

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ 35,885	-	\$ -	-	\$ 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	-	-	-	35,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Program Development	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
Tutoring Center												
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring Center	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 8,900	-	\$ -	-	\$ 8,900	-	\$ -	-	\$ 8,900	-	\$ -
Testing Center	0.58	22,087	-	-	0.58	22,087	-	-	0.71	27,737	-	-
Recruitment	-	12,434	-	-	-	12,434	-	-	-	10,000	-	-
Student Labs	2.39	92,312	-	-	2.51	98,606	-	-	2.49	104,436	-	-
Tutoring Center	6.28	100,170	-	-	6.52	100,170	-	-	5.30	91,970	-	-
VA	0.68	45,600	-	-	0.66	45,600	-	-	0.62	49,600	-	-
NM Tribal Education	-	-	-	-	-	-	-	-	1.26	80,818	-	-
Total Student Services Administration	9.93	\$ 281,503	-	\$ -	10.27	\$ 287,797	-	\$ -	10.38	\$ 373,461	-	\$ -
Counseling & Career Guidance												
Counselor's Office	6.13	\$ 259,197	-	\$ -	6.08	\$ 259,197	-	\$ 2,000	5.07	\$ 248,417	-	\$ 2,000
Total Counseling & Career Guidance	6.13	\$ 259,197	-	\$ -	6.08	\$ 259,197	-	\$ 2,000	5.07	\$ 248,417	-	\$ 2,000
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,200	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.39	8,500	-	-	0.48	11,000	-	-	0.58	14,200
Fringe Benefits		162,060		-		184,357		-		185,042		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 162,060	0.45	\$ 9,700	-	\$ 184,357	0.48	\$ 11,000	-	\$ 185,042	0.58	\$ 14,200
Net Expense for Student Services in I&G (Exh 2)	16.06	\$ 702,760	0.45	\$ 9,700	16.35	\$ 731,351	0.48	\$ 13,000	15.45	\$ 806,920	0.58	\$ 16,200

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	5.32	50,000	-	-	5.44	45,662	-	-	4.46	40,000	-	-
Professional Salaries	4.81	248,580	-	-	4.82	254,449	-	-	5.53	312,946	-	-
Support Staff Salaries	5.12	157,801	-	-	5.15	158,226	-	-	4.00	131,604	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,200	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	5,000	0.39	8,500	0.22	5,000	0.48	11,000	0.20	5,000	0.58	14,200
Other Salaries	0.58	17,750	-	-	0.72	22,088	-	-	1.26	41,360	-	-
Total Salaries for Student Services	16.06	\$ 479,131	0.45	\$ 9,700	16.35	\$ 485,425	0.48	\$ 11,000	15.45	\$ 530,910	0.58	\$ 14,200

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	5.32	50,000	-	-	5.44	45,662	-	-	4.46	40,000	-	-
Professional Salaries	4.81	248,580	-	-	4.82	254,449	-	-	5.53	312,946	-	-
Support Staff Salaries	5.12	157,801	-	-	5.15	158,226	-	-	4.00	131,604	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	5,000	-	-	0.22	5,000	-	-	0.20	5,000	-	-
Other Salaries	0.58	17,750	-	-	0.72	22,088	-	-	1.26	41,360	-	-
Fringes		-		-		-		-		-		-
Travel		5,532		-		5,532		-		27,332		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		56,037		-		56,037		2,000		63,636		2,000
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	16.06	\$ 540,700	-	\$ -	16.35	\$ 546,994	-	\$ 2,000	15.45	\$ 621,878	-	\$ 2,000

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	5.32	50,000	-	-	5.44	45,662	-	-	4.46	40,000	-	-
Professional Salaries	2.14	110,401	-	-	2.20	116,270	-	-	2.77	156,788	-	-
Support Staff Salaries	1.80	55,539	-	-	1.82	55,964	-	-	1.81	59,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	0.09	2,000	-	-	0.08	2,000	-	-
Other Salaries	0.58	17,750	-	-	0.72	22,088	-	-	1.26	41,360	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,900	-	-	-	2,900	-	-	-	24,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,913	-	-	-	42,913	-	-	-	49,112	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	9.93	\$ 281,503	-	\$ -	10.27	\$ 287,797	-	\$ -	10.38	\$ 373,461	-	\$ -
Enrollment Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,900	-	-	-	8,900	-	-	-	8,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	8,900	-	-	-	8,900	-	-	-	8,900	-	-
Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	0.71	23,400	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	650	-	-	-	650	-	-	-	650	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,687	-	-	-	3,687	-	-	-	3,687	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Testing Center	0.58	22,087	-	-	0.58	22,087	-	-	0.71	27,737	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	982	-	-	-	982	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,452	-	-	-	11,452	-	-	-	9,018	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment	-	12,434	-	-	-	12,434	-	-	-	10,000	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	30,401	-	-	0.69	36,270	-	-	0.68	38,563	-	-
Support Staff Salaries	1.80	55,539	-	-	1.82	55,964	-	-	1.81	59,501	-	-
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	-	-	-	6,372	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Labs	2.39	92,312	-	-	2.51	98,606	-	-	2.49	104,436	-	-
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	5.32	50,000	-	-	5.44	45,662	-	-	4.46	40,000	-	-
Professional Salaries	0.87	45,000	-	-	0.85	45,000	-	-	0.76	42,848	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	0.09	2,000	-	-	0.08	2,000	-	-
Other Salaries	-	-	-	-	0.14	4,338	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	268	-	-	-	268	-	-	-	2,068	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,902	-	-	-	2,902	-	-	-	5,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring Center	6.28	100,170	-	-	6.52	100,170	-	-	5.30	91,970	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VA												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	35,000	-	-	0.66	35,000	-	-	0.62	35,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,600	-	-	-	9,600	-	-	-	9,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VA	0.68	45,600	-	-	0.66	45,600	-	-	0.62	49,600	-	-
NM Tribal Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.71	40,377	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.55	17,960	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	16,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	6,481	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Tribal Education	-	-	-	-	-	-	-	-	1.26	80,818	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	138,179	-	-	2.62	138,179	-	-	2.76	156,158	-	-
Support Staff Salaries	3.32	102,262	-	-	3.33	102,262	-	-	2.19	72,103	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.13	3,000	-	-	0.12	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,632	-	-	-	2,632	-	-	-	2,632	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,124	-	-	-	13,124	-	2,000	-	14,524	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	6.13	\$ 259,197	-	\$ -	6.08	\$ 259,197	-	\$ 2,000	5.07	\$ 248,417	-	\$ 2,000
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	138,179	-	-	2.62	138,179	-	-	2.76	156,158	-	-
Support Staff Salaries	3.32	102,262	-	-	3.33	102,262	-	-	2.19	72,103	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.13	3,000	-	-	0.12	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,632	-	-	-	2,632	-	-	-	2,632	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,124	-	-	-	13,124	-	2,000	-	14,524	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	6.13	259,197	-	-	6.08	259,197	-	2,000	5.07	248,417	-	2,000

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Campus Director's Office	2.38	\$ 200,172	-	\$ -	2.37	\$ 140,807	-	\$ -	2.31	\$ 183,897	-	\$ -
Coordinator for Research & Planning	0.58	32,361	-	-	0.57	32,361	-	-	0.54	33,085	-	-
Total Executive Management	2.96	\$ 232,533	-	\$ -	2.94	\$ 173,168	-	\$ -	2.85	\$ 216,982	-	\$ -
Fiscal Operations												
Business Office	3.26	\$ 153,735	-	\$ -	3.28	\$ 154,147	-	\$ -	3.24	\$ 159,992	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	65,000	-	-	-	100,359	-	-
Total Fiscal Operations	3.26	\$ 268,735	-	\$ -	3.28	\$ 219,147	-	\$ -	3.24	\$ 260,351	-	\$ -
General Admin & Logistical Services												
Las Cruces Campus Overhead	-	\$ 269,000	-	\$ -	-	\$ 269,000	-	\$ -	-	\$ 246,900	-	\$ -
Professional Development	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Publications/ Advertising	1.03	76,006	-	-	1.03	76,006	-	-	1.37	71,820	-	-
Total General Admin & Logistical Services	1.03	\$ 352,006	-	\$ -	1.03	\$ 352,006	-	\$ -	1.37	\$ 325,720	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 4,000	-	\$ -
Commencement	-	7,350	-	-	-	7,350	-	-	-	2,350	-	-
Dues & Memberships	-	17,000	-	-	-	17,000	-	-	-	17,800	-	-
Public Relations	-	2,000	-	1,227	-	2,000	-	1,227	-	2,000	-	1,384
Total Public Relations/Development	-	\$ 28,850	-	\$ 1,227	-	\$ 28,850	-	\$ 1,227	-	\$ 26,150	-	\$ 1,384
Other Items Not Included in Exhibit 13A's												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	-	103,022	-	-	-	123,610	-	-	-	115,895	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 103,022	-	\$ -	-	\$ 123,610	-	\$ -	-	\$ 115,895	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	7.25	\$ 985,146	-	\$ 1,227	7.25	\$ 896,781	-	\$ 1,227	7.46	\$ 945,098	-	\$ 1,384

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.90	150,239	-	-	2.86	151,102	-	-	2.76	156,456	-	-
Support Staff Salaries	4.28	131,986	-	-	4.32	132,736	-	-	4.64	152,573	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	7.25	\$ 283,725	-	\$ -	7.25	\$ 285,338	-	\$ -	7.46	\$ 310,529	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditures Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.90	150,239	-	-	2.86	151,102	-	-	2.76	156,456	-	-
Support Staff Salaries	4.28	131,986	-	-	4.32	132,736	-	-	4.64	152,573	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,333	-	-	-	14,333	-	-	-	14,333	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	584,066	-	1,227	-	473,500	-	1,227	-	504,341	-	1,384
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	7.25	\$ 882,124	-	\$ 1,227	7.25	\$ 773,171	-	\$ 1,227	7.46	\$ 829,203	-	\$ 1,384

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	91,068	-	-	1.73	91,487	-	-	1.64	93,072	-	-
Support Staff Salaries	1.20	37,011	-	-	1.21	37,288	-	-	1.21	39,644	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,440	-	-	-	9,440	-	-	-	9,440	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,014	-	-	-	34,953	-	-	-	74,826	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	2.96	\$ 232,533	-	\$ -	2.94	\$ 173,168	-	\$ -	2.85	\$ 216,982	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	61,000	-	-	1.16	61,419	-	-	1.10	62,280	-	-
Support Staff Salaries	1.20	37,011	-	-	1.21	37,288	-	-	1.21	39,644	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	8,500	-	-	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,661	-	-	-	33,600	-	-	-	73,473	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	2.38	200,172	-	-	2.37	140,807	-	-	2.31	183,897	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	30,068	-	-	0.57	30,068	-	-	0.54	30,792	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	940	-	-	-	940	-	-	-	940	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,353	-	-	-	1,353	-	-	-	1,353	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.58	32,361	-	-	0.57	32,361	-	-	0.54	33,085	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	59,171	-	-	1.13	59,615	-	-	1.12	63,384	-	-
Support Staff Salaries	2.05	63,355	-	-	2.08	63,828	-	-	2.06	67,929	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	143,816	-	-	-	93,311	-	-	-	126,645	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	3.26	\$ 268,735	-	\$ -	3.28	\$ 219,147	-	\$ -	3.24	\$ 260,351	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	59,171	-	-	1.13	59,615	-	-	1.12	63,384	-	-
Support Staff Salaries	2.05	63,355	-	-	2.08	63,828	-	-	2.06	67,929	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,816	-	-	-	28,311	-	-	-	26,286	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	3.26	153,735	-	-	3.28	154,147	-	-	3.24	159,992	-	-
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	-	115,000	-	-	-	65,000	-	-	-	100,359	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	115,000	-	-	-	65,000	-	-	-	100,359	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	31,620	-	-	1.03	31,620	-	-	1.37	45,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	316,386	-	-	-	316,386	-	-	-	276,720	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.03	\$ 352,006	-	\$ -	1.03	\$ 352,006	-	\$ -	1.37	\$ 325,720	-	\$ -
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	-	269,000	-	-	-	269,000	-	-	-	246,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	269,000	-	-	-	269,000	-	-	-	246,900	-	-
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	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional Development	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	1.03	31,620	-	-	1.03	31,620	-	-	1.37	45,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		1,000				1,000				1,000		
Utilities												
Other Supplies and Expenses		43,386				43,386				25,820		
Equipment												
Total Publications/ Advertising	1.03	76,006	-	-	1.03	76,006	-	-	1.37	71,820	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	28,850	-	1,227	-	28,850	-	1,227	-	26,150	-	1,384
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 28,850	-	\$ 1,227	-	\$ 28,850	-	\$ 1,227	-	\$ 26,150	-	\$ 1,384
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	-	2,500	-	-	-	2,500	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	2,500	-	-	-	2,500	-	-	-	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	-	7,350	-	-	-	7,350	-	-	-	2,350	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	7,350	-	-	-	7,350	-	-	-	2,350	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		17,000		-		17,000		-		17,800		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	17,000	-	-	-	17,000	-	-	-	17,800	-	-
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		1,227		2,000		1,227		2,000		1,384
Equipment		-		-		-		-		-		-
Total Public Relations	-	2,000	-	1,227	-	2,000	-	1,227	-	2,000	-	1,384

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

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Maintenance	4.92	\$ 309,138	-	\$ -	4.91	\$ 309,526	-	\$ -	5.81	\$ 353,981	-	\$ -
Total Physical Plant Administration	4.92	\$ 309,138	-	\$ -	4.91	\$ 309,526	-	\$ -	5.81	\$ 353,981	-	\$ -
Utilities												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 133,900	-	\$ -	-	\$ 136,000	-	\$ -
Fuel	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer	-	8,000	-	-	-	10,100	-	-	-	9,000	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Total Utilities	-	\$ 206,500	-	\$ -	-	\$ 206,500	-	\$ -	-	\$ 207,500	-	\$ -
Landscape & Grounds Maintenance												
Grounds	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
State Work-Study Salaries	-	\$ -	0.05	\$ 1,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		59,303		-		79,444		-		79,587		-
Property Insurance		35,000		-		35,000		-		35,000		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 94,303	0.05	\$ 1,000	-	\$ 114,444	-	\$ -	-	\$ 114,587	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	4.92	\$ 614,941	0.05	\$ 1,000	4.91	\$ 635,470	-	\$ -	5.81	\$ 681,068	-	\$ -

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 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	52,024	-	-	0.99	52,412	-	-	0.99	55,707	-	-
Support Staff Salaries	3.26	100,590	-	-	3.27	100,590	-	-	4.76	156,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	0.05	1,000	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	4.92	\$ 171,864	0.05	\$ 1,000	4.91	\$ 172,252	-	\$ -	5.81	\$ 213,707	-	\$ -

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	52,024	-	-	0.99	52,412	-	-	0.99	55,707	-	-
Support Staff Salaries	3.26	100,590	-	-	3.27	100,590	-	-	4.76	156,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		1,850		-
Utilities		206,500		-		206,500		-		207,500		-
Other Supplies and Expenses		140,424		-		140,424		-		137,424		-
Equipment		-		-		-		-		6,000		-
Total Summary by Expenditure Category	4.92	\$ 520,638	-	\$ -	4.91	\$ 521,026	-	\$ -	5.81	\$ 566,481	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	52,024	-	-	0.99	52,412	-	-	0.99	55,707	-	-
Support Staff Salaries	3.26	100,590	-	-	3.27	100,590	-	-	4.76	156,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,424	-	-	-	135,424	-	-	-	132,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,000	-	-
Total Physical Plant Administration	4.92	\$ 309,138	-	\$ -	4.91	\$ 309,526	-	\$ -	5.81	\$ 353,981	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	52,024	-	-	0.99	52,412	-	-	0.99	55,707	-	-
Support Staff Salaries	3.26	100,590	-	-	3.27	100,590	-	-	4.76	156,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,424	-	-	-	135,424	-	-	-	132,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,000	-	-
Total Plant Maintenance	4.92	309,138	-	-	4.91	309,526	-	-	5.81	353,981	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	206,500	-	-	-	206,500	-	-	-	207,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 206,500	-	\$ -	-	\$ 206,500	-	\$ -	-	\$ 207,500	-	\$ -
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	-	-	-	133,900	-	-	-	136,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	136,000	-	-	-	133,900	-	-	-	136,000	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		11,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		8,000		-		10,100		-		9,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	8,000	-	-	-	10,100	-	-	-	9,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		11,500		-		11,500		-		11,500		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape & Grounds Maintenance	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -
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	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,000		\$ -		\$ 11,000		\$ -		\$ 11,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		11,000		-		11,000		-
Beginning Balance		76,637		-		83,524		-		79,524		-
Total Available		86,637		-		94,524		-		90,524		-
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	0.11	2,500	-	-	0.11	2,500	-	-	0.10	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.11	2,500	-	-	0.11	2,500	-	-	0.10	2,500	-	-
Fringes		16		-		16		-		16		-
Travel		1,500		-		1,500		-		1,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		5,984		-
Equipment		-		-		-		-		-		-
Total Expenditures		10,000		-		10,000		-		10,000		-
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		71,637		-		79,524		-		75,524		-

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 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,000		\$ -		\$ 11,000		\$ -		11,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		11,000		-		11,000		-
Beginning Balance		76,637		-		83,524		-		79,524		-
Total Available		86,637		-		94,524		-		90,524		-
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	0.11	2,500	-	-	0.11	2,500	-	-	0.10	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.11	2,500	-	-	0.11	2,500	-	-	0.10	2,500	-	-
Fringes		16		-		16		-		16		-
Travel		1,500		-		1,500		-		1,500		-
Utilities				-				-				-
Institutional Support Charges				-				-				-
Purchase for Resale				-				-				-
Other Supplies and Expenses		5,984		-		5,984		-		5,984		-
Equipment				-				-				-
Total Expenditures		10,000		-		10,000		-		10,000		-
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		71,637		-		79,524		-		75,524		-

Exhibit 17. Summary of Public Service

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		18,620		-		-		-		-
Govt Grants and Contracts - State		-		102,764		-		96,614		-		103,576
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		15,896		-		17,300		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		137,280		1,000		113,914		1,000		103,576
Beginning Balance		14,556		-		13,429		-		13,429		-
Total Available		15,556		137,280		14,429		113,914		14,429		103,576
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	0.53	5,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.28	66,108	-	-	1.22	64,518	-	-	1.22	69,112
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.81	71,108	-	-	1.22	64,518	-	-	1.22	69,112
Fringes		-		25,537		-		23,549		-		25,917
Travel		-		10,750		-		500		-		500
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		29,885		261,000		12,567		3,000		8,047
Equipment		-		-		-		12,780		-		-
Total Expenditures		3,000		137,280		261,000		113,914		3,000		103,576
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(260,000)		-		(2,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(260,000)		-		(2,000)		-
Total Transfers		(2,000)		-		(260,000)		-		(2,000)		-
Ending Balance		14,556		-		13,429		-		13,429		-

Other Public Service	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		15,896		-		17,300		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		15,896		-		17,300		-		-
Beginning Balance		7,809		-		6,722		-		6,722		-
Total Available		7,809		15,896		6,722		17,300		6,722		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	0.53	5,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.53	5,000	-	-	-	-	-	-	-	-
Fringes		-		1,011		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		9,885		260,000		4,520		2,000		-
Equipment		-		-		-		12,780		-		-
Total Expenditures		2,000		15,896		260,000		17,300		2,000		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(260,000)		-		(2,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(260,000)		-		(2,000)		-
Total Transfers		(2,000)		-		(260,000)		-		(2,000)		-
Ending Balance		7,809		-		6,722		-		6,722		-

Small Business Development Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		18,620		-		-		-		-
Govt Grants and Contracts - State		-		102,764		-		96,614		-		103,576
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		121,384		1,000		96,614		1,000		103,576
Beginning Balance		6,747		-		6,707		-		6,707		-
Total Available		7,747		121,384		7,707		96,614		7,707		103,576
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.28	66,108	-	-	1.22	64,518	-	-	1.22	69,112
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.28	66,108	-	-	1.22	64,518	-	-	1.22	69,112
Fringes		-		24,526		-		23,549		-		25,917
Travel		-		10,750		-		500		-		500
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		20,000		1,000		8,047		1,000		8,047
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		121,384		1,000		96,614		1,000		103,576
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,747		-		6,707		-		6,707		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		2,000		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		2,000		-		2,000		-
Beginning Balance		34,897		-		46,225		-		45,225		-
Total Available		36,897		-		48,225		-		47,225		-
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		68,500		-		65,000		-		68,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		68,500		-		65,000		-		68,500		-
Internal Departmental Credits		(72,000)		-		(62,000)		-		(72,000)		-
Total Expenditures net of Internal Credits		(3,500)		-		3,000		-		(3,500)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		9,500		-
Total Non-Mandatory		9,500		-		-		-		9,500		-
Total Transfers		9,500		-		-		-		9,500		-
Ending Balance		30,897		-		45,225		-		41,225		-

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

New Mexico State University
Grants Campus

Automotive Service	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		15,974		-		18,050		-		15,050		-
Total Available		15,974		-		18,050		-		15,050		-
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		11,500		-		8,000		-		11,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,500		-		8,000		-		11,500		-
Internal Departmental Credits		(15,000)		-		(5,000)		-		(15,000)		-
Total Expenditures net of Internal Credits		(3,500)		-		3,000		-		(3,500)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		9,500		-
Total Non-Mandatory		9,500		-		-		-		9,500		-
Total Transfers		9,500		-		-		-		9,500		-
Ending Balance		9,974		-		15,050		-		9,050		-

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

New Mexico State University
Grants Campus

Communications	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		12,888		-		15,233		-		15,233		-
Total Available		12,888		-		15,233		-		15,233		-
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		27,000		-		27,000		-		27,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,000		-		27,000		-		27,000		-
Internal Departmental Credits		(27,000)		-		(27,000)		-		(27,000)		-
Total Expenditures net of Internal Credits		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,888		-		15,233		-		15,233		-

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

New Mexico State University
Grants Campus

Duplicating Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		2,000		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		2,000		-		2,000		-
Beginning Balance		6,035		-		12,942		-		14,942		-
Total Available		8,035		-		14,942		-		16,942		-
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		30,000		-		30,000		-		30,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		30,000		-		30,000		-		30,000		-
Internal Departmental Credits		(30,000)		-		(30,000)		-		(30,000)		-
Total Expenditures net of Internal Credits		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,035		-		14,942		-		16,942		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	10,000	-	15,000
Pell Grants	-	1,000,000	-	1,000,000	-	1,000,000
Other Federal Programs	-	-	-	390,000	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	65,000	-	75,000
Other State Programs(Day Care/CHE Leg/St. Success)	-	150,000	-	202,500	-	250,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	-
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	13,000	-	10,000
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,250,000	-	1,680,500	-	1,350,000
Beginning Balance	-	-	1,000	-	-	-
Total Available	-	1,250,000	1,000	1,680,500	-	1,350,000
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	10,000	-	15,000
Pell Grants	-	1,000,000	-	1,000,000	-	1,000,000
Other Federal Programs (HEERF)	-	-	-	390,000	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	65,000	-	75,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	45,000	-	19,000	-	45,000
State 3% Scholarships	38,452	-	38,452	-	33,193	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	105,000	-	183,500	-	205,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	-
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	13,000	-	10,000
Special Scholarships	5,000	-	6,000	-	5,000	-
Total Expenditures	43,452	1,250,000	44,452	1,680,500	38,193	1,350,000
Transfer To or (From)						
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(38,452)	-	(38,452)	-	(33,193)	-
Subtotal Required	(38,452)	-	(38,452)	-	(33,193)	-
Total Transfers	(43,452)	-	(43,452)	-	(38,193)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		15,000		-		15,000		-		15,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		15,000		-		15,000		-
Beginning Balance		66,778		-		70,918		-		75,918		-
Total Available		81,778		-		85,918		-		90,918		-
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		15,000		-		10,000		-		15,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,000		-		10,000		-		15,000		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		5,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		5,000		-
Total Transfers		-		-		-		-		5,000		-
Ending Balance		66,778		-		75,918		-		70,918		-

Bookstore Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		15,000		-		15,000		-		15,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		15,000		-		15,000		-
Beginning Balance		66,778		-		70,918		-		75,918		-
Total Available		81,778		-		85,918		-		90,918		-
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		15,000		-		10,000		-		15,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,000		-		10,000		-		15,000		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		5,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		5,000		-
Total Transfers		-		-		-		-		5,000		-
Ending Balance		66,778		-		75,918		-		70,918		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 1,710,000	\$ -	\$ 1,370,000	\$ -	\$ 3,120,000	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	25,020	-	-	-
Total Revenues (Exh 1)	1,710,000	-	1,395,020	-	3,120,000	-
Beginning Balance (Exh 1)	4,832,195	-	4,650,458	-	4,389,159	-
Total Available (Exh 1)	6,542,195	-	6,045,478	-	7,509,159	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	200,000	-	200,000	-	600,000	-
Major Projects	1,710,000	-	1,670,000	-	3,420,000	-
	<u>Unallocated</u>					
Minor Projects	250,000	-	250,000	-	310,000	-
Total Expenditures (Exh 1)	2,160,000	-	2,120,000	-	4,330,000	-
Transfers						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	-	-	(450,000)	-	-	-
Subtotal Non-Mandatory	-	-	(450,000)	-	-	-
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)	-	(463,681)	-	(13,681)	-
Total Expenditures and Net Transfers	2,146,319	-	1,656,319	-	4,316,319	-
Ending Balance (Exh 1)	4,395,876	-	4,389,159	-	3,192,840	-
(A):Restate beginning fund balance for Unaudited Actuals.						

Exhibit II. Summary of Renewals and Replacement

New Mexico State University
Grants Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ -	\$ -	\$ -	\$ -	\$ 40,259	\$ -
Total Revenues (Exh 1)	-	-	-	-	40,259	-
Beginning Balance (Exh 1)	5,132,965	-	5,418,622	-	5,518,187	-
Total Available (Exh 1)	5,132,965	-	5,418,622	-	5,558,446	-
Expenditures						
Funds for Building Renewal	420,000	-	450,000	-	480,259	-
Funds for Internal Service Departments	-	-	-	-	-	-
Total Expenditures (Exh 1)	420,000	-	450,000	-	480,259	-
Transfers						
Non-Mandatory						
I & G	(50,000)	-	(300,000)	-	(50,000)	-
Internal Service	(9,500)	-	-	-	(9,500)	-
Renewal and Replacement						
Subtotal Non-Mandatory	(59,500)	-	(300,000)	-	(59,500)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(309,065)	-	(549,565)	-	(309,065)	-
Total Expenditures and Net Transfers	110,935	-	(99,565)	-	171,194	-
Ending Balance (Exh 1)	5,022,030	-	5,518,187	-	5,387,252	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	4,938,440	304,900	5,468,968	1,775,852	5,416,312	274,339
Student Social & Cultural (Exh 15)	10,000	-	11,000	-	11,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	137,280	1,000	113,914	1,000	103,576
Internal Service Departments (Exh 18)	2,000	-	2,000	-	2,000	-
Student Aid, Grants, Stipends (Exh 19)	-	1,250,000	-	1,680,500	-	1,350,000
Auxiliary Enterprises (Exh 20)	15,000	-	15,000	-	15,000	-
Total Current Funds Revenue	4,966,440	1,692,180	5,497,968	3,570,266	5,445,312	1,727,915
Tuition and Fees Income						
Instruction and General (Exh 2)	856,680	-	886,336	-	975,062	-
Student Social & Cultural (Exh 15)	10,000	-	11,000	-	11,000	-
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	866,680	-	897,336	-	986,062	-
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)	3,603,200	-	3,618,800	-	4,076,900	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	3,603,200	-	3,618,800	-	4,076,900	-
Local Govt Appropriations						
Instruction and General (Exh 2)	270,000	-	285,000	-	285,000	-
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 Local Govt Appropriations	270,000	-	285,000	-	285,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	350	82,704	350	1,478,951	350	97,926
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	18,620	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,015,000	-	1,400,000	-	1,015,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	350	1,116,324	350	2,878,951	350	1,112,926
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	170,969	-	226,624	-	167,716
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	102,764	-	96,614	-	103,576
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	225,000	-	267,500	-	325,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	498,733	-	590,738	-	596,292
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)	-	51,227	-	70,277	-	8,697
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	15,896	-	17,300	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	67,123	-	87,577	-	8,697
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	-	13,000	-	10,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	10,000	-	13,000	-	10,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	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	-	2,000	-	2,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	15,000	-	15,000	-
Total Sales & Services	17,000	-	17,000	-	17,000	-
Other Sources						
Instruction and General (Exh 2)	208,210	-	678,482	-	79,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	1,000	-	1,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	209,210	-	679,482	-	80,000	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	866,680	-	897,336	-	986,062	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,603,200	-	3,618,800	-	4,076,900	-
Local Govt Appropriations	270,000	-	285,000	-	285,000	-
Federal Govt Grant & Contracts	350	1,116,324	350	2,878,951	350	1,112,926
State Govt Grant & Contracts	-	498,733	-	590,738	-	596,292
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	67,123	-	87,577	-	8,697
Endow, Land & Perm Fund Income	-	10,000	-	13,000	-	10,000
Sales & Services	17,000	-	17,000	-	17,000	-
Other Sources	209,210	-	679,482	-	80,000	-
Total Current Funds Revenue	4,966,440	1,692,180	5,497,968	3,570,266	5,445,312	1,727,915

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	53.44	1,248,868	6.46	147,138	47.39	1,189,883	4.48	179,545	61.00	1,476,877	3.91	145,767
Academic Support (Exh 11)	5.08	220,091	0.22	4,800	5.75	250,676	0.22	5,100	5.71	268,783	0.41	10,000
Student Services (Exh 12)	16.06	479,131	0.45	9,700	16.35	485,425	0.48	11,000	15.45	530,910	0.58	14,200
Institutional Support (Exh 13)	7.25	283,725	-	-	7.25	285,338	-	-	7.46	310,529	-	-
Operation & Maintenance of Plant (Exh 14)	4.92	171,864	0.05	1,000	4.91	172,252	-	-	5.81	213,707	-	-
Student Social & Cultural (Exh 15)	0.11	2,500	-	-	0.11	2,500	-	-	0.10	2,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.81	71,108	-	-	1.22	64,518	-	-	1.22	69,112
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	86.86	2,406,179	8.99	233,746	81.76	2,386,074	6.40	260,163	95.53	2,803,306	6.12	239,079
Faculty Salaries												
Instruction (Exh 10)	16.15	891,215	-	-	15.45	854,092	0.69	36,474	19.29	1,093,765	-	-
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 Faculty Salaries	16.15	891,215	-	-	15.45	854,092	0.69	36,474	19.29	1,093,765	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	36.66	344,153	3.17	29,794	31.25	320,791	-	-	41.17	369,612	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	5.32	50,000	-	-	5.44	45,662	-	-	4.46	40,000	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.53	5,000	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	41.98	394,153	3.70	34,794	36.69	366,453	-	-	45.63	409,612	-	-
Professional Salaries												
Instruction (Exh 10)	-	-	1.22	63,237	-	-	0.99	52,412	-	-	0.98	55,451
Academic Support (Exh 11)	3.09	160,147	-	-	3.41	179,728	-	-	3.49	196,924	-	-
Student Services (Exh 12)	4.81	248,580	-	-	4.82	254,449	-	-	5.53	312,946	-	-
Institutional Support (Exh 13)	2.90	150,239	-	-	2.86	151,102	-	-	2.76	156,456	-	-
Operation & Maintenance of Plant (Exh 14)	1.01	52,024	-	-	0.99	52,412	-	-	0.99	55,707	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.28	66,108	-	-	1.22	64,518	-	-	1.22	69,112
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	11.81	610,990	2.50	129,345	12.08	637,691	2.21	116,930	12.77	722,033	2.20	124,563

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.95	31,200
Academic Support (Exh 11)	1.85	56,944	-	-	1.86	57,379	-	-	2.10	68,859	-	-
Student Services (Exh 12)	5.12	157,801	-	-	5.15	158,226	-	-	4.00	131,604	-	-
Institutional Support (Exh 13)	4.28	131,986	-	-	4.32	132,736	-	-	4.64	152,573	-	-
Operation & Maintenance of Plant (Exh 14)	3.26	100,590	-	-	3.27	100,590	-	-	4.76	156,500	-	-
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	14.51	447,321	0.99	30,507	14.60	448,931	0.81	25,043	15.50	509,536	0.95	31,200
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)	-	-	0.04	900	-	-	0.30	6,800	-	-	0.17	4,100
Academic Support (Exh 11)	-	-	0.06	1,300	-	-	-	-	-	-	0.06	1,500
Student Services (Exh 12)	-	-	0.06	1,200	-	-	-	-	-	-	-	-
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	-	-	0.16	3,400	-	-	0.30	6,800	-	-	0.23	5,600

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	0.63	13,500	1.04	22,700	0.69	15,000	0.31	7,000	0.54	13,500	0.52	12,700
Academic Support (Exh 11)	0.14	3,000	0.16	3,500	0.14	3,000	0.22	5,100	0.12	3,000	0.35	8,500
Student Services (Exh 12)	0.23	5,000	0.39	8,500	0.22	5,000	0.48	11,000	0.20	5,000	0.58	14,200
Institutional Support (Exh 13)	0.07	1,500	-	-	0.07	1,500	-	-	0.06	1,500	-	-
Operation & Maintenance of Plant (Exh 14)	0.07	1,500	0.05	1,000	0.07	1,500	-	-	0.06	1,500	-	-
Student Social & Cultural (Exh 15)	0.11	2,500	-	-	0.11	2,500	-	-	0.10	2,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.25	27,000	1.64	35,700	1.30	28,500	1.01	23,100	1.08	27,000	1.45	35,400
Other Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	1.38	51,816	-	-	1.29	42,316
Academic Support (Exh 11)	-	-	-	-	0.34	10,569	-	-	-	-	-	-
Student Services (Exh 12)	0.58	17,750	-	-	0.72	22,088	-	-	1.26	41,360	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.58	17,750	-	-	0.58	17,750	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	1.16	35,500	-	-	1.64	50,407	1.38	51,816	1.26	41,360	1.29	42,316
Summary of Salaries (by type)												
Faculty Salaries	16.15	891,215	-	-	15.45	854,092	0.69	36,474	19.29	1,093,765	-	-
Part-Time Instructors Salaries	41.98	394,153	3.70	34,794	36.69	366,453	-	-	45.63	409,612	-	-
Professional Salaries	11.81	610,990	2.50	129,345	12.08	637,691	2.21	116,930	12.77	722,033	2.20	124,563
Support Staff Salaries	14.51	447,321	0.99	30,507	14.60	448,931	0.81	25,043	15.50	509,536	0.95	31,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.16	3,400	-	-	0.30	6,800	-	-	0.23	5,600
State Work Study Salaries	1.25	27,000	1.64	35,700	1.30	28,500	1.01	23,100	1.08	27,000	1.45	35,400
Other Salaries	1.16	35,500	-	-	1.64	50,407	1.38	51,816	1.26	41,360	1.29	42,316
Total of Salaries (by type)	86.86	2,406,179	8.99	233,746	81.76	2,386,074	6.40	260,163	95.53	2,803,306	6.12	239,079

Exhibit c. Proposed Salary Increases

		Operating Budget 2022-2023			
		Proposed Percentage Salary Increase			
Salary Categories					
Returning Faculty			6%+1% average		See Note
Adjunct Faculty			0.00%		
Returning Professional Staff (FLSA exempt)			3% + 4% average capped		See Note
Returning Support Staff (FLSA non-exempt)			3% + 4% average capped		See Note
GA/TA			7.00%		
Students			0.00%		See Note
<p>Faculty: 1% will be based on performance and market; Staff: this was based on performance and earnings. Those earning under \$60,000 were provided with 0%, 3%, or 5% depending on performance. Increases for staff earning above \$60,000 were capped at \$1,800 and \$3,000 depending on performance, this includes executives. Student minimum wage will be \$12</p>					

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

New Mexico State University
Grants Campus

		Revised Budget 2021-2022		Operating Budget 2022-2023	
Regular Semester					
Undergraduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		78		81
	Resident Out-of-District		87		91
	Non-Resident		163		170
	Full-time Students (per semester)				
	Resident		936		972
	Resident Out-of-District		1,044		1,092
	Non-Resident		1,956		2,040
	Summer Session				
	Hourly Tuition Rate		78		81
Graduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
Required Fees					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
Total Tuition & Required Fees					
	Full-time Undergraduate				
	Resident In-District		1,032		1,068
	Resident Out-of-District		1,140		1,188
	Non-Resident		2,052		2,136
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
Room Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Board Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.					

Exhibit e. Salaries of Principal Officers

New Mexico State University
Grants Campus

			Operating Budget 2021-2022		Revised Budget 2021-2022		Operating Budget 2022-2023		
Exhibit 11									
	VP for Academic Affairs/Assoc Dir		Chavez-Toivanen	93,781	Chavez-Toivanen	94,484	Chavez-Toivanen	99,594	
Exhibit 12									
	VP for Student Services		Clingman	64,189	Clingman	64,670	Clingman	69,115	
Exhibit 13									
	Campus President (Executive Director)		Van Winkle	55,401	Van Winkle	55,817	Van Winkle	60,063	
Exhibit 17									
	Coord. Small Business Dev Center		Chavez	64,518	Chavez	65,002	Chavez	69,454	
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2022.								