

New Mexico State University

Operating Budget Grants Campus 2023-2024



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

INSTITUTION: New Mexico State University Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$6,407,719	\$2,598,964	\$9,006,683
PLANT FUNDS	\$5,266,705	N/A	\$5,266,705
TOTAL	\$11,674,424	\$2,598,964	\$14,273,388

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair _____
Date

Approved by New Mexico Higher Education Department:

NMHED Analyst _____
Date

NMHED Cabinet Secretary or Designee _____
Date

Approved by Department of Finance & Administration:

State Budget Division Analyst _____
Date

State Budget Division Director _____
Date

Cabinet Secretary _____
Date

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 12-Apr-23

PROGRAM DESCRIPTION	FINAL BUDGET FY23	PROPOSED BUDGET FY24	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
<u>I&G</u>	<u>\$3,780,200</u>	<u>\$4,121,400</u>	<u>10-14</u>
<u>VA Appropriations</u>	<u>\$45,600</u>	<u>\$45,600</u>	<u>12</u>
<u>NM Tribal Education</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>12</u>
<u>(add rows as needed)</u>			
SUBTOTAL DIRECT (per final GF Summary)	<u>\$3,925,800</u>	<u>\$4,267,000</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:			
<u>Dual Credit</u>	<u>\$50,000</u>		<u>10-14</u>
<u>BR&R</u>	<u>\$40,259</u>	<u>\$71,705</u>	<u>Exh II</u>
<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u>\$90,259</u>	<u>\$71,705</u>	
TOTAL GF APPROPRIATIONS	<u>\$4,016,059</u>	<u>\$4,338,705</u>	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

<u>Workforce Development SB1</u>	<u>\$50,000</u>		<u>10</u>
<u>Career & Technical Educ_EMT SB1</u>	<u>\$80,000</u>		<u>10</u>
<u>FY 23 Career & Technical SB192</u>	<u>\$275,000</u>		<u>10</u>
<u>CDL Program SB192</u>	<u>\$350,000</u>		<u>10</u>
<u>(add rows as needed)</u>			

TOTAL Other Appropriations	\$755,000	\$0
Total Must tie to General Fund Summary	\$4,771,059	\$4,338,705

Totals by Exhibit (from Above)		
Exhibits 10-14		\$4,267,000
Exhibit 16		
Exhibit 17		
Exhibit 21		
Exhibit 22		
Plant Fund		\$71,705
Total General Fund Appropriations		\$4,338,705

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 2024 (Academic Year 2023-2024)**

INSTITUTION: New Mexico State University Grants

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

CFO Signature: *D'Anne Stuart*

Date: 8/17/2023

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

2023-2024 ACADEMIC YEAR as reported in FY24 Budget Exhibit

Undergraduate Tuition						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	170.00	972.00	2,040.00	81.00	170.00							96.00	96.00			1,068.00	2,136.00	-	-
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	4,272.00	0.00	0.00

- Notes:
- resident rate of community colleges is in-district rate
 - consistent with www.commodataset.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		

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

SECTION 2 - Definitions

- For the purposes of this survey the following definitions apply:
- Tuition is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters.
 - Required fees include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included if there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees.
 - Full-time undergraduate tuition and fee rates should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
 - Full-time graduate tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 4/12/2023

Example					
FY 2024 Undergraduate Tuition & Fees Semester Rate	Fall 2022 Undergraduate Student Head Count	FY 2024 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 2024 Undergraduate Tuition & Fees Semester Rate	Fall 2022 Undergraduate Student Head Count	FY 2024 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,068.00	662	\$42,421	\$33,193	\$9,228	27.80%

Headcount = eligible resident students only

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

FINAL
BUDGET
FY23

PROPOSED
BUDGET
FY24

Total 3% Scholarship Transfer Amount

\$33,193

\$42,421

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 12-Apr-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total BR&R Transfer Amount (annual recurring I&G Transfer)	[]	\$249,565	\$249,565
BR&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$249,565	\$249,565

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

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

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 12-Apr-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total ER&R Transfer Amount (annual recurring I&G Transfer)	□	\$13,681	\$13,681
ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to ER&R (Exh. II)		\$13,681	\$13,681

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

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

TRANSFERS FOR EQUIPMENT:

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

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

Comments:

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 12-Apr-23

	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024	EXHIBIT(S) WHERE BUDGETED
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SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$165,000	\$15,000	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$165,000	\$15,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
Testing Center	\$15,000	\$15,000	12
Cares Funds	\$150,000		10-14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$165,000	\$15,000	

Comments:

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

INSTITUTION: New Mexico State University Grants

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

If "Variable" was selected, please explain below:

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

INSTITUTION: New Mexico State University - Grants

Prepared By: Cynthia Vigil

Date: 1-May-23

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY22		FY23		FY24	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Dept of Ed	HEERF MSI HEERF	18004(a)(2)	84.425	6/30/2023			Other Supplies & Expenses	68,927	68,927	50,027	50,027	-	Restricted	10
Dept of Ed	Institutional	18004(a)(1)	84.425	6/30/2023			Other Supplies & Expenses	765,975	765,975	229,688	229,688	-	Restricted	10
Dept of Ed	HEERF Student	18004(a)(1)	84.425	6/22/2022			Student Support	-	-	-	-	-	Restricted	19

**Operating Budget
Grants Campus
2023-2024**

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Grants Campus
2023-2024**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 5,416,312	\$ 274,339	\$ 6,394,254	\$ 1,349,313	\$ 5,847,310	\$ 926,645
Student Soc & Cultural Dev Activities (Exh 15)	11,000	-	13,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	103,576	300	147,319	-	147,319
Internal Service Depts (Exh 18)	2,000	-	1,000	-	2,000	-
Student Aid Grants & Stipends (Exh 19)	-	1,350,000	-	1,502,000	-	1,525,000
Auxiliary Enterprises (Exh 20)	15,000	-	25,000	-	25,000	-
Subtotal Current Funds	5,445,312	1,727,915	6,433,554	2,998,632	5,889,310	2,598,964
Capital Outlay (Exh I)	3,120,000	-	2,600,000	-	3,825,000	-
Renewal & Replacement (Exh II)	40,259	-	40,259	-	71,705	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 8,605,571	\$ 1,727,915	\$ 9,073,813	\$ 2,998,632	\$ 9,786,015	\$ 2,598,964
Beginning Balances						
Instruction and General (Exh 2)	\$ 722,572	\$ -	\$ 1,494,233	\$ -	\$ 1,058,801	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	79,524	-	88,275	-	86,275	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	13,429	-	273,415	-	273,715	-
Internal Service Depts (Exh 18)	45,225	-	38,848	-	23,148	-
Student Aid Grants & Stipends (Exh 19)	-	-	4,000	-	-	-
Auxiliary Enterprises (Exh 20)	75,918	-	75,589	-	72,589	-
Subtotal Current Funds	936,668	-	1,974,360	-	1,514,528	-
Capital Outlay (Exh I)	4,389,159	-	5,085,961	-	4,606,595	-
Renewal & Replacement (Exh II)	5,518,187	-	5,693,205	-	6,113,029	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 10,844,014	\$ -	\$ 12,753,526	\$ -	\$ 12,234,152	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 6,138,884	\$ 274,339	\$ 7,888,487	\$ 1,349,313	\$ 6,906,111	\$ 926,645
Student Soc & Cultural Dev Activities (Exh 15)	90,524	-	101,275	-	101,275	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,429	103,576	273,715	147,319	273,715	147,319
Internal Service Depts (Exh 18)	47,225	-	39,848	-	25,148	-
Student Aid Grants & Stipends (Exh 19)	-	1,350,000	4,000	1,502,000	-	1,525,000
Auxiliary Enterprises (Exh 20)	90,918	-	100,589	-	97,589	-
Subtotal Current Funds	6,381,980	1,727,915	8,407,914	2,998,632	7,403,838	2,598,964
Capital Outlay (Exh I)	7,509,159	-	7,685,961	-	8,431,595	-
Renewal & Replacement (Exh II)	5,558,446	-	5,733,464	-	6,184,734	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 19,449,585	\$ 1,727,915	\$ 21,827,339	\$ 2,998,632	\$ 22,020,167	\$ 2,598,964

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 5,134,363	\$ 274,339	\$ 5,434,247	\$ 1,349,313	\$ 6,310,384	\$ 926,645
Student Soc & Cultural Dev Activities (Exh 15)	10,000	-	10,000	-	12,914	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	103,576	2,000	147,319	5,000	147,319
Internal Service Depts (Exh 18)	(3,500)	-	16,700	-	7,000	-
Student Aid Grants & Stipends (Exh 19)	38,193	1,350,000	42,193	1,502,000	47,421	1,525,000
Auxiliary Enterprises (Exh 20)	15,000	-	25,000	-	25,000	-
Subtotal Current Funds	5,197,056	1,727,915	5,530,140	2,998,632	6,407,719	2,598,964
Capital Outlay (Exh I)	4,330,000	-	3,610,000	-	4,725,000	-
Renewal & Replacement (Exh II)	480,259	-	470,000	-	541,705	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 10,007,315	\$ 1,727,915	\$ 9,610,140	2,998,632	\$ 11,674,424	\$ 2,598,964
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 343,439	\$ -	\$ 1,395,439	\$ -	\$ 307,667	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(2,000)	-	(5,000)	-
Internal Service Depts (Exh 18)	9,500	-	-	-	2,000	-
Student Aid Grants & Stipends (Exh 19)	(38,193)	-	(38,193)	-	(47,421)	-
Auxiliary Enterprises (Exh 20)	5,000	-	3,000	-	3,000	-
Subtotal Current Funds	322,746	-	1,363,246	-	265,246	-
Capital Outlay (Exh I)	(13,681)	-	(530,634)	-	(13,681)	-
Renewal & Replacement (Exh II)	(309,065)	-	(849,565)	-	(251,565)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ (16,953)	\$ -	\$ -	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 661,082	\$ -	\$ 1,058,801	\$ -	\$ 288,060	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	75,524	-	86,275	-	83,361	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	13,429	-	273,715	-	273,715	-
Internal Service Depts (Exh 18)	41,225	-	23,148	-	16,148	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	70,918	-	72,589	-	69,589	-
Subtotal Current Funds	862,178	-	1,514,528	-	730,873	-
Capital Outlay (Exh I)	3,192,840	-	4,606,595	-	3,720,276	-
Renewal & Replacement (Exh II)	5,387,252	-	6,113,029	-	5,894,594	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 9,442,270	\$ -	\$ 12,234,152	\$ -	\$ 10,345,743	\$ -
Total Expenditures, Transfers and Balances	\$ 19,449,585	\$ 1,727,915	\$ 21,827,339	\$ 2,998,632	\$ 22,020,167	\$ 2,598,964

Exhibit 1A. Detail of Transfers

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 5,000	\$ -
Auxiliary Enterprises	(5,000)	-	(3,000)	-	(3,000)	-
Capital Outlay	-	-	500,000	-	-	-
Renewal and Replacement	50,000	-	600,000	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	47,000	-	1,099,000	-	2,000	-
Required						
Student Aid	33,193	-	33,193	-	42,421	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	296,439	-	296,439	-	305,667	-
Total Transfers (Exh 2)	343,439	-	1,395,439	-	307,667	-
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)	-	(2,000)	-	(5,000)	-
Subtotal Non-Mandatory	(2,000)	-	(2,000)	-	(5,000)	-
Total Transfers (Exh 17)	(2,000)	-	(2,000)	-	(5,000)	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	9,500	-	-	-	2,000	-
Subtotal Non-Mandatory	9,500	-	-	-	2,000	-
Total Transfers (Exh 18)	9,500	-	-	-	2,000	-
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	(33,193)	-	(33,193)	-	(42,421)	-
Subtotal Required	(33,193)	-	(33,193)	-	(42,421)	-
Total Transfers (Exh 19)	(38,193)	-	(38,193)	-	(47,421)	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	5,000	-	3,000	-	3,000	-
Subtotal Non-Mandatory	5,000	-	3,000	-	3,000	-
Total Transfers (Exh 20)	5,000	-	3,000	-	3,000	-
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						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	-	-	(500,000)	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	(16,953)	-	-	-
Subtotal Non-Mandatory	-	-	(516,953)	-	-	-
Required						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
Student Aid	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Transfers (Exh I)	(13,681)	-	(530,634)	-	(13,681)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	(50,000)	-	(600,000)	-	-	-
Internal Service	(9,500)	-	-	-	(2,000)	-
Subtotal Non-Mandatory	(59,500)	-	(600,000)	-	(2,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(309,065)	-	(849,565)	-	(251,565)	-
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)	-	-	(16,953)	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		975,062		\$ -		1,123,500		-		\$ 1,123,600		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,076,900		-		4,730,800		-		4,267,000		-
Local Govt Appropriations (Exh 4)		285,000		-		300,000		-		300,000		-
Federal Govt G & C (Exh 5)		350		97,926		224		1,127,047		350		770,655
State Govt G & C (Exh 5)		-		167,716		-		202,166		-		154,456
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		8,697		-		20,100		-		1,534
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		79,000		-		239,730		-		156,360		-
Total Revenues (Exh 1)		5,416,312		274,339		6,394,254		1,349,313		5,847,310		926,645
Beginning Balance (Exh 1)		722,572		-		1,494,233		-		1,058,801		-
Total Available (Exh 1)		6,138,884		\$ 274,339		7,888,487		1,349,313		\$ 6,906,111		\$ 926,645
Expenditures												
Instruction (Exh 10)	61.00	2,094,649	3.91	246,655	57.76	2,221,094	4.23	771,106	65.41	2,936,984	3.39	398,404
Academic Support (Exh 11)	5.71	606,628	0.41	10,100	5.50	644,272	6.06	508,707	6.24	681,958	5.82	511,157
Student Services (Exh 12)	15.45	806,920	0.58	16,200	17.09	834,632	0.80	69,500	18.50	867,709	0.65	15,700
Institutional Support (Exh 13)	7.46	945,098	-	1,384	7.24	986,599	-	-	8.08	1,070,640	-	1,384
Operation & Maintenance (Exh 14)	5.81	681,068	-	-	5.61	747,650	-	-	5.73	753,093	-	-
Total Expenditures (Exh 1)	95.43	5,134,363	4.90	274,339	93.20	5,434,247	11.09	1,349,313	103.96	6,310,384	9.86	926,645
Transfers												
Non-Mandatory												
Public Service		2,000		-		2,000		-		5,000		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		(5,000)		-		(3,000)		-		(3,000)		-
Capital Outlay		-		-		500,000		-		-		-
Renewal and Replacement		50,000		-		600,000		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Subtotal Non-Mandatory		47,000		-		1,099,000		-		2,000		-
Required												
Student Aid		33,193		-		33,193		-		42,421		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		296,439		-		296,439		-		305,667		-
Total Net Transfers (Exh 1)		343,439		-		1,395,439		-		307,667		-
Total Expenditures and Net Transfers		5,477,802		\$ 274,339		6,829,686		1,349,313		\$ 6,618,051		\$ 926,645
Ending Balance (Exh 1)		661,082		\$ -		1,058,801		-		\$ 288,060		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 11,236	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -
Fall	124,839	-	150,000	-	150,000	-
Spring	148,487	-	135,000	-	135,000	-
Resident Student/Part Time						
Summer	49,104	-	55,000	-	55,000	-
Fall	242,254	-	300,000	-	300,000	-
Spring	192,966	-	250,000	-	250,000	-
Total Tuition from Resident Students	768,886	-	902,000	-	902,000	-
Non- Resident Student/Full Time						
Summer	1,020	-	-	-	-	-
Fall	17,000	-	8,500	-	8,500	-
Spring	5,270	-	15,000	-	15,000	-
Non- Resident Student/Part Time						
Summer	-	-	5,000	-	5,000	-
Fall	2,101	-	30,000	-	30,000	-
Spring	15,179	-	25,000	-	25,000	-
Total Tuition from Non-Resident Students	40,570	-	83,500	-	83,500	-
Waivers of Tuition						
Summer	(7,323)	-	(15,000)	-	(15,000)	-
Fall	(69,140)	-	(65,000)	-	(65,000)	-
Spring	(49,531)	-	(80,000)	-	(80,000)	-
Total Tuition from Waivers of Tuition	(125,994)	-	(160,000)	-	(160,000)	-
Total Tuition	683,462	-	825,500	-	825,500	-
Community Education/Contract Training	\$ 32,500	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
Fees						
Application Fee	\$ 100	\$ -	\$ -	\$ -	\$ 100	\$ -
Distance Education Fee	165,000	-	200,000	-	200,000	-
Deferred Payment Fee	6,000	-	3,000	-	3,000	-
Graduation Fee	2,000	-	2,500	-	2,500	-
Laboratory/Course Fee	15,000	-	9,500	-	9,500	-
Late Registration Fee	1,000	-	1,000	-	1,000	-
Technology Support Fee	70,000	-	74,000	-	74,000	-
Total Fees	259,100	-	290,000	-	290,100	-
Total Tuition and Fees Income for I&G (Exh 2)	975,062	-	1,123,500	-	1,123,600	-

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 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	3,801,300	-	3,780,200	-	4,121,400	-
	I&G Line Item Appropriations	275,600	-	950,600	-	145,600	-
	Total State (Exh 2)	4,076,900	-	4,730,800	-	4,267,000	-
Local							
	Regular Levy	285,000	-	300,000	-	300,000	-
	Total Local (Exh 2)	285,000	-	300,000	-	300,000	-
Total Government Appropriations for I&G (Exh 2)		4,361,900	-	5,030,800	-	4,567,000	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 350	\$ -	\$ 224	\$ -	\$ 350	\$ -
	Federal Work Study Funds	-	5,600	-	17,100	-	9,400
	Instruction	-	92,326	-	713,099	-	611,255
	Other I&G Programs	-	-	-	396,848	-	150,000
	Total Federal (Exh 2)	350	97,926	224	1,127,047	350	770,655
State							
	State Work Study Funds	-	34,700	-	20,000	-	22,900
	Instruction & General	-	133,016	-	182,166	-	131,556
	Total State (Exh 2)	-	167,716	-	202,166	-	154,456
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		350	265,642	224	1,329,213	350	925,111

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 2022-2023			Estimated Actuals 2022-2023			Operating Budget 2023-2024		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 213		\$ -	\$ -		\$ -	\$ -	
	Other I & G Programs	-	8,484		-	20,100		-	1,534	
Total Private for Instruction and General (Exh 2)		-	8,697		-	20,100		-	1,534	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2022-2023			Estimated Actuals 2022-2023			Operating Budget 2023-2024		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2022-2023			Estimated Actuals 2022-2023			Operating Budget 2023-2024		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Publications	-	-		-	-		-	-	
Total Sales and Services for Instruction and General		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2022-2023			Estimated Actuals 2022-2023			Operating Budget 2023-2024		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 10,000	\$ -		\$ 18,600	\$ -		\$ 20,000	\$ -	
	Misc Income	7,000	-		5,800	-		70,000	-	
	Rentals	50,000	-		48,330	-		48,360	-	
	Recovery of IDC-Instruction	11,000	-		15,000	-		15,000	-	
	Recovery of IDC-Other Instruction & General	-	-		150,000	-		-	-	
	Recovery of IDC-Public Service	-	-		-	-		-	-	
	GED Testing Fees	1,000	-		2,000	-		3,000	-	
Total Other Revenues for Instruction and General (Exh 2)		79,000	-		239,730	-		156,360	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	1.78	17,300	-	\$ -	2.67	25,300	-	-	2.74	\$ 81,539	-	\$ -
Communications	3.19	139,688	-	-	3.16	139,687	-	-	3.08	147,845	-	-
Criminal Justice	1.51	60,895	-	-	1.50	60,895	-	-	1.49	68,192	-	-
Education	5.62	105,985	-	-	6.16	110,985	-	-	5.89	115,696	-	-
Health Sciences	2.23	47,899	-	-	2.23	47,899	-	-	2.14	50,291	-	-
Humanities	4.19	108,940	-	-	4.24	111,540	-	-	5.22	184,903	-	-
Mathematics	3.31	137,946	-	-	3.29	137,946	-	-	3.13	141,810	-	-
Natural Sciences	3.98	135,972	-	-	4.05	139,172	-	-	4.80	177,194	-	-
Regular Academic Instruction Misc.	5.37	157,101	-	5,000	5.35	157,101	-	416,848	3.96	88,363	-	150,000
Social Sciences	3.35	31,659	-	-	3.35	31,659	-	-	3.16	31,459	-	-
Total General Academic Instruction	34.53	943,385	-	\$ 5,000	36.00	962,184	-	416,848	35.61	\$ 1,087,292	-	\$ 150,000
Occupational & Vocational Instruction												
Applied Health Sciences	1.01	39,665	-	\$ -	1.41	43,765	-	-	1.36	\$ 45,658	-	\$ -
Automotive Technology	1.43	60,309	-	-	1.44	61,139	-	-	1.47	66,247	-	-
Building Trades	1.11	11,000	-	-	1.11	11,000	-	-	1.05	12,000	-	-
Carl Perkins	-	-	-	-	-	-	0.55	101,844	-	-	-	-
CDL Program	-	-	-	-	-	-	-	-	-	350,000	-	-
Computer Technology	6.41	150,223	-	213	8.52	171,971	-	-	7.73	178,142	-	-
Drafting Trades	0.74	26,943	-	-	0.77	27,144	-	-	0.74	28,674	-	-
Electronic Technology	0.67	9,450	-	-	1.50	57,182	-	-	1.53	64,806	-	-
FY 24 Career & Technical Educ Prog	-	-	-	-	-	-	-	-	-	275,000	-	-
Miscellaneous Occupational & Vocational	1.56	21,836	-	-	1.56	21,836	-	-	1.93	28,455	-	-
OE Public Safety	-	1,260	-	-	-	1,260	-	-	-	1,260	-	-
Welding Technology	1.57	68,370	-	-	1.58	69,464	-	-	1.57	76,379	-	-
Workforce Development_Construction Trades	0.74	50,000	-	-	1.32	50,000	-	-	-	-	-	-
Career & Technical Educ Prog_EMT/EMS	1.03	80,000	-	-	0.41	80,000	-	-	0.96	80,000	-	-
Workforce Development_Electrical Energy	0.84	47,732	-	-	-	-	-	-	-	-	-	-
Smart Grid Technology	-	2,000	-	-	-	1,746	-	-	-	1,746	-	-
Technology Cabling Prog Development	-	3,000	-	-	-	5,315	-	-	-	5,315	-	-
Total Occupational & Vocational Instruction	17.11	571,788	-	\$ 213	19.62	601,822	0.55	101,844	18.34	\$ 1,213,682	-	\$ -
Special Session Instruction												
Summer Session	9.36	91,139	-	\$ -	1.47	91,139	-	-	10.41	\$ 106,139	-	\$ -
Total Special Session Instruction	9.36	91,139	-	\$ -	1.47	91,139	-	-	10.41	\$ 106,139	-	\$ -
Community Education												
Community Education	-	32,500	-	\$ -	0.67	33,000	-	-	1.05	\$ 15,000	-	\$ -
Total Community Education	-	32,500	-	\$ -	0.67	33,000	-	-	1.05	\$ 15,000	-	\$ -
Preparation/Remedial Instruction												
Adult Basic Education	-	-	3.30	\$ 226,642	-	-	2.96	231,204	-	-	2.81	231,204
Adult Basic Education Instructional Mat	-	-	-	-	-	-	-	3,610	-	-	-	3,000
Total Preparation/Remedial Instruction	-	-	3.30	\$ 226,642	-	-	2.96	234,814	-	\$ -	2.81	\$ 234,204

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	-	0.17	\$ 4,100	-	-	0.50	12,300	-	\$ -	0.30	\$ 7,300
State Work-Study Salaries	-	-	0.44	10,700	-	-	0.22	5,300	-	-	0.28	6,900
Fringe Benefits		455,837		-		532,949		-		514,871		-
Total Other Items Not Included in Exhibit 10A's	-	455,837	0.61	\$ 14,800	-	532,949	0.72	17,600	-	\$ 514,871	0.58	\$ 14,200
Net Expense for Instruction in I&G (Exh 2)	61.00	2,094,649	3.91	\$ 246,655	57.76	2,221,094	4.23	771,106	65.41	\$ 2,936,984	3.39	\$ 398,404

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.29	\$ 1,093,765	-	\$ -	19.07	\$ 1,035,947	0.55	\$ 13,500	19.72	\$ 1,198,253	-	\$ -
Part-time Faculty Salaries	41.17	369,612	-	-	37.84	410,460	-	-	44.97	427,760	-	-
Professional Salaries	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.98	57,000
Support Staff Salaries	-	-	0.95	31,200	-	-	0.94	34,385	-	-	0.89	34,385
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.17	4,100	-	-	0.50	12,300	-	-	0.30	7,300
State Work-Study Salaries	0.54	13,500	0.52	12,700	0.60	15,000	0.22	5,300	0.72	17,400	0.28	6,900
Other Salaries	-	-	1.29	42,316	0.25	9,000	0.99	36,170	-	-	0.94	36,170
Total Salaries for Instruction	61.00	\$ 1,476,877	3.91	\$ 145,767	57.76	\$ 1,470,407	4.23	\$ 158,655	65.41	\$ 1,643,413	3.39	\$ 141,755

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.29	\$ 1,093,765	-	\$ -	19.07	\$ 1,035,947	0.55	\$ 13,500	19.72	\$ 1,198,253	-	\$ -
Part-time Faculty Salaries	41.17	369,612	-	-	37.84	410,460	-	-	44.97	427,760	-	-
Professional Salaries	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.98	57,000
Support Staff Salaries	-	-	0.95	31,200	-	-	0.94	34,385	-	-	0.89	34,385
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.54	13,500	0.08	2,000	0.60	15,000	-	-	0.72	17,400	-	-
Other Salaries	-	-	1.29	42,316	0.25	9,000	0.99	36,170	-	-	0.94	36,170
Fringes		29,818		44,015		17,486		43,773		25,418		41,043
Travel		14,913		2,558		15,243		4,290		18,613		4,290
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		117,204		54,315		185,009		501,754		409,669		211,316
Equipment		-		-		-		62,634		325,000		-
Total Summary by Expenditure Category	61.00	\$ 1,638,812	3.30	\$ 231,855	57.76	\$ 1,688,145	3.51	\$ 753,506	65.41	\$ 2,422,113	2.81	\$ 384,204

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.32	698,029	-	\$ -	12.19	\$ 698,028	-	\$ -	13.34	\$ 810,645	-	\$ -
Part-time Faculty Salaries	21.91	196,660	-	-	23.35	209,660	-	-	21.95	208,760	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.30	7,500	-	-	0.30	7,500	-	-	0.32	7,800	-	-
Other Salaries	-	-	-	-	0.16	5,800	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,793	-	-	-	7,793	-	-	-	10,293	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,403	-	5,000	-	33,403	-	416,848	-	49,794	-	150,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	34.53	943,385	-	\$ 5,000	36.00	\$ 962,184	-	\$ 416,848	35.61	\$ 1,087,292	-	\$ 150,000
Business												
Faculty Salaries	-	-	-	-	-	-	-	-	1.06	64,239	-	-
Part-time Faculty Salaries	1.78	16,000	-	-	2.67	24,000	-	-	1.68	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	1.78	17,300	-	-	2.67	25,300	-	-	2.74	81,539	-	-
Communications												
Faculty Salaries	2.22	125,665	-	-	2.19	125,664	-	-	2.22	135,022	-	-
Part-time Faculty Salaries	0.91	8,160	-	-	0.91	8,160	-	-	0.76	7,260	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,024	-	-	-	3,024	-	-	-	1,824	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	3.19	139,688	-	-	3.16	139,687	-	-	3.08	147,845	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	0.95	54,109	-	-	0.94	54,109	-	-	0.96	58,115	-	-
Part-time Faculty Salaries	0.56	5,000	-	-	0.56	5,000	-	-	0.53	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	-	-	-	2,679	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,607	-	-	-	1,607	-	-	-	2,398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	1.51	60,895	-	-	1.50	60,895	-	-	1.49	68,192	-	-
Education												
Faculty Salaries	1.10	62,362	-	-	1.09	62,362	-	-	1.10	67,073	-	-
Part-time Faculty Salaries	4.46	40,000	-	-	5.01	45,000	-	-	4.73	45,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	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	5.62	105,985	-	-	6.16	110,985	-	-	5.89	115,696	-	-
Health Sciences												
Faculty Salaries	0.56	31,795	-	-	0.56	31,795	-	-	0.56	34,187	-	-
Part-time Faculty Salaries	1.67	15,000	-	-	1.67	15,000	-	-	1.58	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	2.23	47,899	-	-	2.23	47,899	-	-	2.14	50,291	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	1.40	79,062	-	-	1.38	79,062	-	-	2.54	154,525	-	-
Part-time Faculty Salaries	2.73	24,500	-	-	2.73	24,500	-	-	2.58	24,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	0.07	2,600	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	705	-	-	-	705	-	-	-	705	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,173	-	-	-	3,173	-	-	-	2,773	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	4.19	108,940	-	-	4.24	111,540	-	-	5.22	184,903	-	-
Mathematics												
Faculty Salaries	2.14	121,246	-	-	2.12	121,246	-	-	2.08	126,010	-	-
Part-time Faculty Salaries	1.11	10,000	-	-	1.11	10,000	-	-	1.05	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	1,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	4,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	3.31	137,946	-	-	3.29	137,946	-	-	3.13	141,810	-	-
Natural Sciences												
Faculty Salaries	1.91	108,136	-	-	1.89	108,136	-	-	2.06	125,058	-	-
Part-time Faculty Salaries	2.01	18,000	-	-	2.01	18,000	-	-	2.68	25,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	0.09	3,200	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	1,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,136	-	-	-	7,136	-	-	-	23,936	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	3.98	135,972	-	-	4.05	139,172	-	-	4.80	177,194	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Regular Academic Instruction Misc.												
Faculty Salaries	2.03	114,904	-	-	2.01	114,904	-	-	0.75	45,666	-	-
Part-time Faculty Salaries	3.34	30,000	-	-	3.34	30,000	-	-	3.21	30,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,197		5,000		10,197		416,848		10,197		150,000
Equipment		-		-		-		-		-		-
Total Regular Academic Instruction Misc.	5.37	157,101	-	5,000	5.35	157,101	-	416,848	3.96	88,363	-	150,000
Social Sciences												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	3.34	30,000	-	-	3.34	30,000	-	-	3.15	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		-		709		-
Equipment		-		-		-		-		-		-
Total Social Sciences	3.35	31,659	-	-	3.35	31,659	-	-	3.16	31,459	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.97	\$ 395,736	-	\$ -	6.88	\$ 337,919	0.55	\$ 13,500	6.38	\$ 387,608	-	\$ -
Part-time Faculty Salaries	9.90	88,952	-	-	12.35	110,800	-	-	11.56	110,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	6,000	-	-	0.30	7,500	-	-	0.40	9,600	-	-
Other Salaries	-	-	-	-	0.09	3,200	-	-	-	-	-	-
Fringes	-	29,818	-	-	-	16,136	-	2,730	-	21,818	-	-
Travel	-	7,120	-	-	-	7,450	-	-	-	8,320	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,162	-	213	-	118,817	-	22,980	-	351,336	-	-
Equipment	-	-	-	-	-	-	-	62,634	-	325,000	-	-
Total Occupational & Vocational Instruction	17.11	\$ 571,788	-	\$ 213	19.62	\$ 601,822	0.55	\$ 101,844	18.34	\$ 1,213,682	-	\$ -
Applied Health Sciences												
Faculty Salaries	0.56	31,795	-	-	0.56	31,795	-	-	0.56	34,188	-	-
Part-time Faculty Salaries	0.45	4,000	-	-	0.85	7,600	-	-	0.80	7,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,700	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	1.01	39,665	-	-	1.41	43,765	-	-	1.36	45,658	-	-
Automotive Technology												
Faculty Salaries	0.87	49,428	-	-	0.86	49,428	-	-	0.90	54,466	-	-
Part-time Faculty Salaries	0.50	4,500	-	-	0.50	4,500	-	-	0.47	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.08	2,000	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	1,000	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,211	-	-	-	4,211	-	-	-	4,211	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.43	60,309	-	-	1.44	61,139	-	-	1.47	66,247	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.11	10,000	-	-	1.11	10,000	-	-	1.05	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	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	1.11	11,000	-	-	1.11	11,000	-	-	1.05	12,000	-	-
Carl Perkins												
Faculty Salaries	-	-	-	-	-	-	0.55	13,500	-	-	-	-
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	-	-	-	-	-	-	-	2,730	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	22,980	-	-	-	-
Equipment	-	-	-	-	-	-	-	62,634	-	-	-	-
Total Carl Perkins	-	-	-	-	-	-	0.55	101,844	-	-	-	-
CDL Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	125,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	225,000	-	-
Total CDL Program	-	-	-	-	-	-	-	-	-	350,000	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Technology												
Faculty Salaries	1.68	95,345	-	-	1.66	95,345	-	-	1.85	112,616	-	-
Part-time Faculty Salaries	4.67	41,952	-	-	6.69	60,000	-	-	5.78	55,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.08	2,000	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	0.09	3,200	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	1,870	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,756	-	213	-	10,756	-	-	-	6,256	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	6.41	150,223	-	213	8.52	171,971	-	-	7.73	178,142	-	-
Drafting Trades												
Faculty Salaries	0.41	23,514	-	-	0.41	23,515	-	-	0.42	25,245	-	-
Part-time Faculty Salaries	0.33	3,000	-	-	0.36	3,200	-	-	0.32	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	0.74	26,943	-	-	0.77	27,144	-	-	0.74	28,674	-	-
Electronic Technology												
Faculty Salaries	-	-	-	-	0.83	47,732	-	-	0.85	51,656	-	-
Part-time Faculty Salaries	0.61	5,500	-	-	0.61	5,500	-	-	0.58	5,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,700	-	-	-	1,700	-	-	-	4,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	0.67	9,450	-	-	1.50	57,182	-	-	1.53	64,806	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FY 24 Career & Technical Educ Prog												
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		-		-		-		-		175,000		-
Equipment		-		-		-		-		100,000		-
Total FY 24 Career & Technical Educ Prog	-	-	-	-	-	-	-	-	-	275,000	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.56	14,000	-	-	1.56	14,000	-	-	1.93	18,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,136		-		4,136		-		4,136		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,700		-		3,700		-		5,919		-
Equipment		-		-		-		-		-		-
Total Miscellaneous Occupational & Vocational	1.56	21,836	-	-	1.56	21,836	-	-	1.93	28,455	-	-
OE Public Safety												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,260		-		1,260		-		1,260		-
Equipment		-		-		-		-		-		-
Total OE Public Safety	-	1,260	-	-	-	1,260	-	-	-	1,260	-	-

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

Occupational & Vocational Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	0.84	47,740	-	-	0.83	47,740	-	-	0.84	51,255	-	-
Part-time Faculty Salaries	0.67	6,000	-	-	0.67	6,000	-	-	0.63	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.08	2,000	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	224	-	-	-	224	-	-	-	224	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,906	-	-	-	13,500	-	-	-	16,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	1.57	68,370	-	-	1.58	69,464	-	-	1.57	76,379	-	-
Workforce Development_ Construction Trades												
Faculty Salaries	0.74	42,000	-	-	1.32	32,364	-	-	-	-	-	-
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	-	-	-	12,136	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	5,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Workforce Development_ Construction Trades	0.74	50,000	-	-	1.32	50,000	-	-	-	-	-	-
Career & Technical Educ Prog_ EMT/EMS												
Faculty Salaries	1.03	58,182	-	-	0.41	10,000	-	-	0.96	58,182	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	21,818	-	-	-	4,000	-	-	-	21,818	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	66,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Career & Technical Educ Prog_ EMT/EMS	1.03	80,000	-	-	0.41	80,000	-	-	0.96	80,000	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce Development_Electrical Energy												
Faculty Salaries	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	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	-	2,000	-	-	-	1,746	-	-	-	1,746	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Smart Grid Technology	-	2,000	-	-	-	1,746	-	-	-	1,746	-	-
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	-	3,000	-	-	-	5,315	-	-	-	5,315	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technology Cabling Prog Development	-	3,000	-	-	-	5,315	-	-	-	5,315	-	-

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	9.36	84,000	-	-	1.47	84,000	-	-	10.41	99,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	7,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	9.36	\$ 91,139	-	\$ -	1.47	\$ 91,139	-	\$ -	10.41	\$ 106,139	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	9.36	84,000	-	-	1.47	84,000	-	-	10.41	99,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	7,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	9.36	91,139	-	-	1.47	91,139	-	-	10.41	106,139	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.67	6,000	-	-	1.05	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1,350	-	-	-	3,600	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,500	-	-	-	25,650	-	-	-	1,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ 32,500	-	\$ -	0.67	\$ 33,000	-	\$ -	1.05	\$ 15,000	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.67	6,000	-	-	1.05	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1,350	-	-	-	3,600	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,500	-	-	-	25,650	-	-	-	1,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	32,500	-	-	0.67	33,000	-	-	1.05	15,000	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.98	57,000
Support Staff Salaries	-	-	0.95	31,200	-	-	0.94	34,385	-	-	0.89	34,385
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.08	2,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.29	42,316	-	-	0.99	36,170	-	-	0.94	36,170
Fringes	-	-	-	44,015	-	-	-	41,043	-	-	-	41,043
Travel	-	-	-	2,558	-	-	-	4,290	-	-	-	4,290
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	49,102	-	-	-	61,926	-	-	-	61,316
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	3.30	\$ 226,642	-	\$ -	2.96	\$ 234,814	-	\$ -	2.81	\$ 234,204
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.98	57,000
Support Staff Salaries	-	-	0.95	31,200	-	-	0.94	34,385	-	-	0.89	34,385
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.08	2,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.29	42,316	-	-	0.99	36,170	-	-	0.94	36,170
Fringes	-	-	-	44,015	-	-	-	41,043	-	-	-	41,043
Travel	-	-	-	2,558	-	-	-	4,290	-	-	-	4,290
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	49,102	-	-	-	58,316	-	-	-	58,316
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	3.30	226,642	-	-	2.96	231,204	-	-	2.81	231,204
Adult Basic Education - Instructional Mat												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	3,610	-	-	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education - Instructional Mat	-	-	-	-	-	-	-	3,610	-	-	-	3,000

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	1.80	\$ 82,644	-	\$ -	1.72	\$ 81,665	-	\$ -	1.65	\$ 83,757	-	\$ -
Library Materials/Acquisitions	-	8,930	-	-	-	15,253	-	-	-	12,000	-	-
Total Libraries	1.80	\$ 91,574	-	\$ -	1.72	\$ 96,918	-	\$ -	1.65	\$ 95,757	-	\$ -
Educational Media Services												
Computer Support	1.62	\$ 159,599	-	\$ -	1.48	\$ 157,363	-	\$ -	1.48	\$ 162,937	-	\$ -
Total Educational Media Services	1.62	\$ 159,599	-	\$ -	1.48	\$ 157,363	-	\$ -	1.48	\$ 162,937	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 893	-	\$ -	-	\$ 893	-	\$ -	-	\$ 893	-	\$ -
Nursing - BSN	-	1,050	-	-	-	1,150	-	-	-	1,050	-	-
Technology Support	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
Title V	-	2,820	-	-	-	2,820	6.06	508,607	-	2,820	5.72	508,607
Title V Coop - UNM	-	-	-	-	-	-	-	-	-	-	-	-
Title V Coop - HIS - UNM	-	-	-	-	-	-	-	-	-	-	-	-
US Department of Labor TAACCT	-	-	-	-	-	-	-	-	-	-	-	-
Department Name9	-	-	-	-	-	-	-	-	-	-	-	-
Department Name10	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 74,763	-	\$ -	-	\$ 74,863	6.06	\$ 508,607	-	\$ 74,763	5.72	\$ 508,607
Academic Administration												
VP for Academic Affairs	2.29	\$ 136,387	-	\$ 100	2.30	\$ 133,382	-	\$ 100	3.11	\$ 188,532	-	\$ 150
Total Academic Administration	2.29	\$ 136,387	-	\$ 100	2.30	\$ 133,382	-	\$ 100	3.11	\$ 188,532	-	\$ 150
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	-	\$ -
Total Course & Curriculum Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.35	8,500	-	-	-	-	-	-	0.10	2,400
Fringe Benefits	-	99,687	-	-	-	137,128	-	-	-	115,351	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 99,687	0.41	\$ 10,000	-	\$ 137,128	-	\$ -	-	\$ 115,351	0.10	\$ 2,400
Net Expense for Academic Support in I&G (Exh 2)	5.71	\$ 606,628	0.41	\$ 10,100	5.50	\$ 644,272	6.06	\$ 508,707	6.24	\$ 681,958	5.82	\$ 511,157

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.49	196,924	-	-	3.46	190,051	4.17	229,630	4.27	249,007	3.93	229,630
Support Staff Salaries	2.10	68,859	-	-	1.85	67,332	1.37	50,076	1.85	71,372	1.30	50,076
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,500	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	0.35	8,500	0.12	3,000	-	-	0.12	3,000	0.10	2,400
Other Salaries	-	-	-	-	0.07	2,625	0.52	19,000	-	-	0.49	19,000
Total Salaries for Academic Support	5.71	\$ 268,783	0.41	\$ 10,000	5.50	\$ 263,008	6.06	\$ 298,706	6.24	\$ 323,379	5.82	\$ 301,106

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.49	196,924	-	-	3.46	190,051	4.17	229,630	4.27	249,007	3.93	229,630
Support Staff Salaries	2.10	68,859	-	-	1.85	67,332	1.37	50,076	1.85	71,372	1.30	50,076
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.12	3,000	-	-	0.12	3,000	-	-
Other Salaries	-	-	-	-	0.07	2,625	0.52	19,000	-	-	0.49	19,000
Fringes	-	-	-	-	-	-	-	109,165	-	-	-	109,165
Travel	-	15,622	-	-	-	15,177	-	4,000	-	17,622	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	222,536	-	100	-	228,959	-	71,836	-	225,606	-	71,886
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	25,000
Total Summary by Expenditure Category	5.71	\$ 506,941	-	\$ 100	5.50	\$ 507,144	6.06	\$ 508,707	6.24	\$ 566,607	5.72	\$ 508,757

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	41,600	-	-	0.73	40,000	-	-	0.73	42,400	-	-
Support Staff Salaries	1.00	32,760	-	-	0.86	31,201	-	-	0.86	33,073	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	0.07	2,625	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,341	-	-	-	1,786	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,928	-	-	-	20,251	-	-	-	16,998	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	1.80	\$ 91,574	-	\$ -	1.72	\$ 96,918	-	\$ -	1.65	\$ 95,757	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	41,600	-	-	0.73	40,000	-	-	0.73	42,400	-	-
Support Staff Salaries	1.00	32,760	-	-	0.86	31,201	-	-	0.86	33,073	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	0.07	2,625	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,341	-	-	-	1,786	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,998	-	-	-	4,998	-	-	-	4,998	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	1.80	82,644	-	-	1.72	81,665	-	-	1.65	83,757	-	-
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	-	-	-	15,253	-	-	-	12,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	8,930	-	-	-	15,253	-	-	-	12,000	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.46	25,709	-	-	0.43	23,441	-	-	0.43	24,847	-	-
Support Staff Salaries	1.10	36,099	-	-	0.99	36,131	-	-	0.99	38,299	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	3,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,952	-	-	-	94,952	-	-	-	94,952	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	1.62	\$ 159,599	-	\$ -	1.48	\$ 157,363	-	\$ -	1.48	\$ 162,937	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.46	25,709	-	-	0.43	23,441	-	-	0.43	24,847	-	-
Support Staff Salaries	1.10	36,099	-	-	0.99	36,131	-	-	0.99	38,299	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	3,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,952	-	-	-	94,952	-	-	-	94,952	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	1.62	159,599	-	-	1.48	157,363	-	-	1.48	162,937	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	4.17	229,630	-	-	3.93	229,630
Support Staff Salaries	-	-	-	-	-	-	1.37	50,076	-	-	1.30	50,076
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.52	19,000	-	-	0.49	19,000
Fringes	-	-	-	-	-	-	-	109,165	-	-	-	109,165
Travel	-	-	-	-	-	-	-	4,000	-	-	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,763	-	-	-	74,863	-	71,736	-	74,763	-	71,736
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	25,000
Total Ancillary Support	-	\$ 74,763	-	\$ -	-	\$ 74,863	6.06	\$ 508,607	-	\$ 74,763	5.72	\$ 508,607
Creative Media Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	893	-	-	-	893	-	-	-	893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	893	-	-	-	893	-	-	-	893	-	-
Nursing - BSN												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,050	-	-	-	1,150	-	-	-	1,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,050	-	-	-	1,150	-	-	-	1,050	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technology Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technology Support	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
Title V												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	4.17	229,630	-	-	3.93	229,630
Support Staff Salaries	-	-	-	-	-	-	1.37	50,076	-	-	1.30	50,076
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.52	19,000	-	-	0.49	19,000
Fringes	-	-	-	-	-	-	-	109,165	-	-	-	109,165
Travel	-	-	-	-	-	-	-	4,000	-	-	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,820	-	-	-	2,820	-	71,736	-	2,820	-	71,736
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	25,000
Total Title V	-	2,820	-	-	-	2,820	6.06	508,607	-	2,820	5.72	508,607

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.29	129,615	-	-	2.30	126,610	-	-	3.11	181,760	-	-
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	-	100	-	3,008	-	100	-	3,008	-	150
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	2.29	\$ 136,387	-	\$ 100	2.30	\$ 133,382	-	\$ 100	3.11	\$ 188,532	-	\$ 150
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.29	129,615	-	-	2.30	126,610	-	-	3.11	181,760	-	-
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	-	100	-	3,008	-	100	-	3,008	-	150
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	2.29	136,387	-	100	2.30	133,382	-	100	3.11	188,532	-	150

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	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 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 8,900	-	\$ -	-	\$ 8,900	-	\$ -	-	\$ 8,900	-	\$ -
Testing Center	0.71	27,737	-	-	0.82	34,337	-	-	0.81	35,537	-	-
Recruitment	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Student Labs	2.49	104,436	-	-	2.26	100,464	-	-	2.26	106,110	-	-
Tutoring Center	5.30	91,970	-	-	5.54	91,970	-	-	5.62	97,304	-	-
VA	0.62	49,600	-	-	0.64	49,600	-	-	1.82	54,696	-	-
NM Tribal Education	1.26	80,818	-	-	2.63	80,818	-	-	2.49	87,934	-	-
FY22 HED Mental & Behavioral Health	-	-	-	-	-	-	-	50,000	-	-	-	-
Total Student Services Administration	10.38	\$ 373,461	-	\$ -	11.89	\$ 376,089	-	\$ 50,000	13.00	\$ 400,481	-	\$ -
Counseling & Career Guidance												
Counselor's Office	5.07	\$ 248,417	-	\$ 2,000	5.20	\$ 243,771	-	\$ -	5.50	\$ 278,453	-	\$ -
Total Counseling & Career Guidance	5.07	\$ 248,417	-	\$ 2,000	5.20	\$ 243,771	-	\$ -	5.50	\$ 278,453	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.20	\$ 4,800	-	\$ -	0.09	\$ 2,100
State Work-Study Salaries	-	-	0.58	14,200	-	-	0.60	14,700	-	-	0.56	13,600
Fringe Benefits		185,042		-		214,772		-		188,775		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 185,042	0.58	\$ 14,200	-	\$ 214,772	0.80	\$ 19,500	-	\$ 188,775	0.65	\$ 15,700
Net Expense for Student Services in I&G (Exh 2)	15.45	\$ 806,920	0.58	\$ 16,200	17.09	\$ 834,632	0.80	\$ 69,500	18.50	\$ 867,709	0.65	\$ 15,700

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.46	40,000	-	-	6.40	57,436	-	-	7.68	73,038	-	-
Professional Salaries	5.53	312,946	-	-	4.93	271,097	-	-	4.69	274,197	-	-
Support Staff Salaries	4.00	131,604	-	-	4.64	169,047	-	-	5.45	210,381	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.20	4,800	-	-	0.09	2,100
State Work-Study Salaries	0.20	5,000	0.58	14,200	0.30	7,400	0.60	14,700	0.68	16,800	0.56	13,600
Other Salaries	1.26	41,360	-	-	0.82	30,000	-	-	-	-	-	-
Total Salaries for Student Services	15.45	\$ 530,910	0.58	\$ 14,200	17.09	\$ 534,980	0.80	\$ 19,500	18.50	\$ 574,416	0.65	\$ 15,700

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.46	40,000	-	-	6.40	57,436	-	-	7.68	73,038	-	-
Professional Salaries	5.53	312,946	-	-	4.93	271,097	-	-	4.69	274,197	-	-
Support Staff Salaries	4.00	131,604	-	-	4.64	169,047	-	-	5.45	210,381	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	5,000	-	-	0.30	7,400	-	-	0.68	16,800	-	-
Other Salaries	1.26	41,360	-	-	0.82	30,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,332	-	-	-	11,550	-	-	-	38,032	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,636	-	2,000	-	73,330	-	50,000	-	66,486	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	15.45	\$ 621,878	-	\$ 2,000	17.09	\$ 619,860	-	\$ 50,000	18.50	\$ 678,934	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.46	40,000	-	-	6.40	57,436	-	-	7.68	73,038	-	-
Professional Salaries	2.77	156,788	-	-	2.87	157,714	-	-	2.50	146,164	-	-
Support Staff Salaries	1.81	59,501	-	-	1.62	58,931	-	-	2.43	93,667	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.18	4,400	-	-	0.39	9,600	-	-
Other Salaries	1.26	41,360	-	-	0.82	30,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,700	-	-	-	8,918	-	-	-	27,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,112	-	-	-	58,690	-	50,000	-	50,112	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	10.38	\$ 373,461	-	\$ -	11.89	\$ 376,089	-	\$ 50,000	13.00	\$ 400,481	-	\$ -
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	-	-	-	-	-	-	-	-	0.81	31,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	23,400	-	-	0.82	30,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	650	-	-	-	650	-	-	-	650	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,687	-	-	-	3,687	-	-	-	3,687	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Testing Center	0.71	27,737	-	-	0.82	34,337	-	-	0.81	35,537	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		-		1,000		-		982		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,018		-		9,000		-		9,018		-
Equipment		-		-		-		-		-		-
Total Recruitment	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	38,563	-	-	0.64	35,161	-	-	0.64	37,271	-	-
Support Staff Salaries	1.81	59,501	-	-	1.62	58,931	-	-	1.62	62,467	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,372		-		6,372		-		6,372		-
Equipment		-		-		-		-		-		-
Total Student Labs	2.49	104,436	-	-	2.26	100,464	-	-	2.26	106,110	-	-
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.46	40,000	-	-	4.73	42,436	-	-	4.73	44,982	-	-
Professional Salaries	0.76	42,848	-	-	0.73	40,000	-	-	0.60	34,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.08	2,000	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,068		-		268		-		5,268		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,054		-		7,266		-		5,054		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	5.30	91,970	-	-	5.54	91,970	-	-	5.62	97,304	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VA												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.37	13,056	-	-
Professional Salaries	0.62	35,000	-	-	0.64	35,000	-	-	0.45	26,540	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,600	-	-	-	9,600	-	-	-	10,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VA	0.62	49,600	-	-	0.64	49,600	-	-	1.82	54,696	-	-
NM Tribal Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.67	15,000	-	-	1.58	15,000	-	-
Professional Salaries	0.71	40,377	-	-	0.86	47,553	-	-	0.81	47,553	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	0.55	17,960	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,000	-	-	-	2,000	-	-	-	16,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,481	-	-	-	13,865	-	-	-	6,981	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Tribal Education	1.26	80,818	-	-	2.63	80,818	-	-	2.49	87,934	-	-
FY22 HED Mental & Behavioral Health												
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	-	-	-	-	-	-	-	50,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total FY22 HED Mental & Behavioral Health	-	-	-	-	-	-	-	50,000	-	-	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.76	156,158	-	-	2.06	113,383	-	-	2.19	128,033	-	-
Support Staff Salaries	2.19	72,103	-	-	3.02	110,116	-	-	3.02	116,714	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.12	3,000	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,632	-	-	-	2,632	-	-	-	10,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,524	-	2,000	-	14,640	-	-	-	16,374	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.07	\$ 248,417	-	\$ 2,000	5.20	\$ 243,771	-	\$ -	5.50	\$ 278,453	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.76	156,158	-	-	2.06	113,383	-	-	2.19	128,033	-	-
Support Staff Salaries	2.19	72,103	-	-	3.02	110,116	-	-	3.02	116,714	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.12	3,000	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,632	-	-	-	2,632	-	-	-	10,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,524	-	2,000	-	14,640	-	-	-	16,374	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	5.07	248,417	-	2,000	5.20	243,771	-	-	5.50	278,453	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Campus Director's Office	2.31	\$ 183,897	-	\$ -	2.23	\$ 186,885	-	\$ -	3.23	\$ 211,119	-	\$ -
Coordinator for Research & Planning	0.54	33,085	-	-	0.56	33,085	-	-	0.53	33,085	-	-
Total Executive Management	2.85	\$ 216,982	-	\$ -	2.79	\$ 219,970	-	\$ -	3.76	\$ 244,204	-	\$ -
Fiscal Operations												
Business Office	3.24	\$ 159,992	-	\$ -	3.22	\$ 165,083	-	\$ -	3.16	\$ 171,753	-	\$ -
Uncollectible Accounts	-	100,359	-	-	-	100,359	-	-	-	80,359	-	-
Total Fiscal Operations	3.24	\$ 260,351	-	\$ -	3.22	\$ 265,442	-	\$ -	3.16	\$ 252,112	-	\$ -
General Admin & Logistical Services												
Las Cruces Campus Overhead	-	\$ 246,900	-	\$ -	-	\$ 246,900	-	\$ -	-	\$ 311,100	-	\$ -
Professional Development	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Publications/ Advertising	1.37	71,820	-	-	1.23	73,000	-	-	1.16	72,820	-	-
Total General Admin & Logistical Services	1.37	\$ 325,720	-	\$ -	1.23	\$ 326,900	-	\$ -	1.16	\$ 390,920	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 4,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ 4,000	-	\$ -
Commencement	-	2,350	-	-	-	2,350	-	-	-	17,350	-	-
Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	17,800	-	-
Public Relations	-	2,000	-	1,384	-	2,000	-	-	-	2,000	-	1,384
Total Public Relations/Development	-	\$ 26,150	-	\$ 1,384	-	\$ 26,150	-	\$ -	-	\$ 41,150	-	\$ 1,384
Other Items Not Included in Exhibit 13A's												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	-	115,895	-	-	-	148,137	-	-	-	142,254	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 115,895	-	\$ -	-	\$ 148,137	-	\$ -	-	\$ 142,254	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	7.46	\$ 945,098	-	\$ 1,384	7.24	\$ 986,599	-	\$ -	8.08	\$ 1,070,640	-	\$ 1,384

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.76	156,456	-	-	2.85	157,078	-	-	3.82	222,716	-	-
Support Staff Salaries	4.64	152,573	-	-	4.33	157,930	-	-	4.26	164,691	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	7.46	\$ 310,529	-	\$ -	7.24	\$ 316,508	-	\$ -	8.08	\$ 387,407	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditures Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.76	156,456	-	-	2.85	157,078	-	-	3.82	222,716	-	-
Support Staff Salaries	4.64	152,573	-	-	4.33	157,930	-	-	4.26	164,691	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		14,333		-		16,333		-		16,333		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		504,341		1,384		505,621		-		524,646		1,384
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	7.46	\$ 829,203	-	\$ 1,384	7.24	\$ 838,462	-	\$ -	8.08	\$ 928,386	-	\$ 1,384

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	93,072	-	-	1.71	94,332	-	-	2.68	156,205	-	-
Support Staff Salaries	1.21	39,644	-	-	1.08	39,272	-	-	1.08	41,628	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,440	-	-	-	11,440	-	-	-	11,440	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,826	-	-	-	74,926	-	-	-	34,931	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	2.85	\$ 216,982	-	\$ -	2.79	\$ 219,970	-	\$ -	3.76	\$ 244,204	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	62,280	-	-	1.15	63,540	-	-	2.15	125,413	-	-
Support Staff Salaries	1.21	39,644	-	-	1.08	39,272	-	-	1.08	41,628	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	10,500	-	-	-	10,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,473	-	-	-	73,573	-	-	-	33,578	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	2.31	183,897	-	-	2.23	186,885	-	-	3.23	211,119	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.54	30,792	-	-	0.56	30,792	-	-	0.53	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	0.54	33,085	-	-	0.56	33,085	-	-	0.53	33,085	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	63,384	-	-	1.14	62,746	-	-	1.14	66,511	-	-
Support Staff Salaries	2.06	67,929	-	-	2.02	73,658	-	-	2.02	78,063	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,645	-	-	-	126,645	-	-	-	106,645	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	3.24	\$ 260,351	-	\$ -	3.22	\$ 265,442	-	\$ -	3.16	\$ 252,112	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	63,384	-	-	1.14	62,746	-	-	1.14	66,511	-	-
Support Staff Salaries	2.06	67,929	-	-	2.02	73,658	-	-	2.02	78,063	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,286	-	-	-	26,286	-	-	-	26,286	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	3.24	159,992	-	-	3.22	165,083	-	-	3.16	171,753	-	-
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	-	100,359	-	-	-	100,359	-	-	-	80,359	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	100,359	-	-	-	100,359	-	-	-	80,359	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.37	45,000	-	-	1.23	45,000	-	-	1.16	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	-	276,720	-	-	-	277,900	-	-	-	341,920	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.37	\$ 325,720	-	\$ -	1.23	\$ 326,900	-	\$ -	1.16	\$ 390,920	-	\$ -
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	-	246,900	-	-	-	246,900	-	-	-	311,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	246,900	-	-	-	246,900	-	-	-	311,100	-	-
Professional Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	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 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.37	45,000	-	-	1.23	45,000	-	-	1.16	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		25,820		-		27,000		-		26,820		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	1.37	71,820	-	-	1.23	73,000	-	-	1.16	72,820	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		26,150		1,384		26,150		-		41,150		1,384
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 26,150	-	\$ 1,384	-	\$ 26,150	-	\$ -	-	\$ 41,150	-	\$ 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		4,000		-		4,000		-		4,000		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,350		-		2,350		-		17,350		-
Equipment		-		-		-		-		-		-
Total Commencement	-	2,350	-	-	-	2,350	-	-	-	17,350	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,800		-		17,800		-		17,800		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	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		1,384		2,000		-		2,000		1,384
Equipment		-		-		-		-		-		-
Total Public Relations	-	2,000	-	1,384	-	2,000	-	-	-	2,000	-	1,384

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

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Maintenance	5.81	\$ 353,981	-	\$ -	5.61	\$ 363,859	-	\$ -	5.73	\$ 393,067	-	\$ -
Total Physical Plant Administration	5.81	\$ 353,981	-	\$ -	5.61	\$ 363,859	-	\$ -	5.73	\$ 393,067	-	\$ -
Utilities												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -
Fuel	-	40,000	-	-	-	65,000	-	-	-	65,000	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Total Utilities	-	\$ 207,500	-	\$ -	-	\$ 232,500	-	\$ -	-	\$ 232,500	-	\$ -
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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		79,587		-		108,291		-		84,526		-
Property Insurance		35,000		-		38,000		-		38,000		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 114,587	-	\$ -	-	\$ 146,291	-	\$ -	-	\$ 122,526	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	5.81	\$ 681,068	-	\$ -	5.61	\$ 747,650	-	\$ -	5.73	\$ 753,093	-	\$ -

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 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	55,707	-	-	1.05	58,107	-	-	1.17	68,506	-	-
Support Staff Salaries	4.76	156,500	-	-	4.50	163,978	-	-	4.50	173,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	5.81	\$ 213,707	-	\$ -	5.61	\$ 223,585	-	\$ -	5.73	\$ 243,793	-	\$ -

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	55,707	-	-	1.05	58,107	-	-	1.17	68,506	-	-
Support Staff Salaries	4.76	156,500	-	-	4.50	163,978	-	-	4.50	173,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	207,500	-	-	-	232,500	-	-	-	232,500	-	-
Other Supplies and Expenses	-	137,424	-	-	-	143,424	-	-	-	152,424	-	-
Equipment	-	6,000	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	5.81	\$ 566,481	-	\$ -	5.61	\$ 601,359	-	\$ -	5.73	\$ 630,567	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	55,707	-	-	1.05	58,107	-	-	1.17	68,506	-	-
Support Staff Salaries	4.76	156,500	-	-	4.50	163,978	-	-	4.50	173,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	132,424	-	-	-	138,424	-	-	-	147,424	-	-
Equipment	-	6,000	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	5.81	\$ 353,981	-	\$ -	5.61	\$ 363,859	-	\$ -	5.73	\$ 393,067	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	55,707	-	-	1.05	58,107	-	-	1.17	68,506	-	-
Support Staff Salaries	4.76	156,500	-	-	4.50	163,978	-	-	4.50	173,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	132,424	-	-	-	138,424	-	-	-	147,424	-	-
Equipment	-	6,000	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	5.81	353,981	-	-	5.61	363,859	-	-	5.73	393,067	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	207,500	-	-	-	232,500	-	-	-	232,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 207,500	-	\$ -	-	\$ 232,500	-	\$ -	-	\$ 232,500	-	\$ -
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	-	-	-	136,000	-	-	-	136,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	136,000	-	-	-	136,000	-	-	-	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	-	-	-	65,000	-	-	-	65,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	40,000	-	-	-	65,000	-	-	-	65,000	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		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		9,000				9,000				9,000		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Sewer	-	9,000	-	-	-	9,000	-	-	-	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 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
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 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 11,000		\$ -		\$ 13,000		\$ -		\$ 15,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		11,000		-		13,000		-		15,000		-
Beginning Balance		79,524		-		88,275		-		86,275		-
Total Available		90,524		-		101,275		-		101,275		-
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	0.10	2,500	-	-	0.10	2,500	-	-	0.22	5,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.10	2,500	-	-	0.10	2,500	-	-	0.22	5,400	-	-
Fringes		16		-		16		-		30		-
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		-		12,914		-
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		75,524		-		86,275		-		83,361		-

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

Student Social and Cultural Development Activities	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 11,000		\$ -		\$ 13,000		\$ -		\$ 15,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		11,000		-		13,000		-		15,000		-
Beginning Balance		79,524		-		88,275		-		86,275		-
Total Available		90,524		-		101,275		-		101,275		-
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	0.10	2,500	-	-	0.10	2,500	-	-	0.22	5,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.10	2,500	-	-	0.10	2,500	-	-	0.22	5,400	-	-
Fringes		16		-		16		-		30		-
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		-		12,914		-
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		75,524		-		86,275		-		83,361		-

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		300		-		-		-
Govt Grants and Contracts - State		-		103,576		-		147,319		-		147,319
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		1,000		103,576		300		147,319		-		147,319
Beginning Balance		13,429		-		273,415		-		273,715		-
Total Available		14,429		103,576		273,715		147,319		273,715		147,319
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.45	84,850
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.45	84,850
Fringes		-		25,917		-		31,819		-		31,819
Travel		-		500		-		500		-		500
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		8,047		2,000		30,150		5,000		30,150
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		103,576		2,000		147,319		5,000		147,319
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		(5,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		(5,000)		-
Total Transfers		(2,000)		-		(2,000)		-		(5,000)		-
Ending Balance		13,429		-		273,715		-		273,715		-

Other Public Service	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		300		-		-		-
Govt Grants and Contracts - State		-		-		-		20,000		-		20,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		300		20,000		-		20,000
Beginning Balance		6,722		-		266,708		-		267,008		-
Total Available		6,722		-		267,008		20,000		267,008		20,000
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		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		20,000		5,000		20,000
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		-		2,000		20,000		5,000		20,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		(5,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		(5,000)		-
Total Transfers		(2,000)		-		(2,000)		-		(5,000)		-
Ending Balance		6,722		-		267,008		-		267,008		-

Small Business Development Center	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		103,576		-		127,319		-		127,319
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		1,000		103,576		-		127,319		-		127,319
Beginning Balance		6,707		-		6,707		-		6,707		-
Total Available		7,707		103,576		6,707		127,319		6,707		127,319
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.45	84,850
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.45	84,850
Fringes		-		25,917		-		31,819		-		31,819
Travel		-		500		-		500		-		500
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		8,047		-		10,150		-		10,150
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		103,576		-		127,319		-		127,319
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,707		-		6,707		-		6,707		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		1,000		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		1,000		-		2,000		-
Beginning Balance		45,225		-		38,848		-		23,148		-
Total Available		47,225		-		39,848		-		25,148		-
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		-		63,700		-		57,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		68,500		-		63,700		-		57,000		-
Internal Departmental Credits		(72,000)		-		(47,000)		-		(50,000)		-
Total Expenditures net of Internal Credits		(3,500)		-		16,700		-		7,000		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		2,000		-
Total Non-Mandatory		9,500		-		-		-		2,000		-
Total Transfers		9,500		-		-		-		2,000		-
Ending Balance		41,225		-		23,148		-		16,148		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		1,000		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		1,000		-		2,000		-
Beginning Balance		45,225		-		38,848		-		23,148		-
Total Available		47,225		-		39,848		-		25,148		-
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		-		63,700		-		57,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		68,500		-		63,700		-		57,000		-
Internal Departmental Credits		(72,000)		-		(47,000)		-		(50,000)		-
Total Expenditures net of Internal Credits		(3,500)		-		16,700		-		7,000		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		2,000		-
Total Non-Mandatory		9,500		-		-		-		2,000		-
Total Transfers		9,500		-		-		-		2,000		-
Ending Balance		41,225		-		23,148		-		16,148		-

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

New Mexico State University
Grants Campus

Automotive Service	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		15,050		-		15,569		-		10,569		-
Total Available		15,050		-		15,569		-		10,569		-
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		-		7,000		-		7,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,500		-		7,000		-		7,000		-
Internal Departmental Credits		(15,000)		-		(2,000)		-		(5,000)		-
Total Expenditures net of Internal Credits		(3,500)		-		5,000		-		2,000		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		2,000		-
Total Non-Mandatory		9,500		-		-		-		2,000		-
Total Transfers		9,500		-		-		-		2,000		-
Ending Balance		9,050		-		10,569		-		6,569		-

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

New Mexico State University
Grants Campus

Communications	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		15,233		-		3,649		-		3,649		-
Total Available		15,233		-		3,649		-		3,649		-
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		-		25,000		-		25,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,000		-		25,000		-		25,000		-
Internal Departmental Credits		(27,000)		-		(25,000)		-		(25,000)		-
Total Expenditures net of Internal Credits		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,233		-		3,649		-		3,649		-

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

New Mexico State University
Grants Campus

Duplicating Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		1,000		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		1,000		-		2,000		-
Beginning Balance		14,942		-		19,630		-		8,930		-
Total Available		16,942		-		20,630		-		10,930		-
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		-		31,700		-		25,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		30,000		-		31,700		-		25,000		-
Internal Departmental Credits		(30,000)		-		(20,000)		-		(20,000)		-
Total Expenditures net of Internal Credits		-		-		11,700		-		5,000		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,942		-		8,930		-		5,930		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	20,000	-	20,000
Pell Grants	-	1,000,000	-	1,000,000	-	1,000,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	12,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	75,000	-	75,000
Other State Programs(Day Care/CHE Leg/St. Success)	-	250,000	-	360,000	-	400,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	20,000	-	20,000
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	15,000	-	10,000
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,350,000	-	1,502,000	-	1,525,000
Beginning Balance	-	-	4,000	-	-	-
Total Available	-	1,350,000	4,000	1,502,000	-	1,525,000
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	20,000	-	20,000
Pell Grants	-	1,000,000	-	1,000,000	-	1,000,000
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	-	-	12,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	75,000	-	75,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	45,000	-	45,000	-	45,000
State 3% Scholarships	33,193	-	33,193	-	42,421	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	205,000	-	315,000	-	355,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	20,000	-	20,000
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	15,000	-	10,000
Special Scholarships	5,000	-	9,000	-	5,000	-
Total Expenditures	38,193	1,350,000	42,193	1,502,000	47,421	1,525,000
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	(33,193)	-	(33,193)	-	(42,421)	-
Subtotal Required	(33,193)	-	(33,193)	-	(42,421)	-
Total Transfers	(38,193)	-	(38,193)	-	(47,421)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		25,000		-		25,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		25,000		-		25,000		-
Beginning Balance		75,918		-		75,589		-		72,589		-
Total Available		90,918		-		100,589		-		97,589		-
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	-	-	-	25,000	-	-	-	25,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		15,000		-		25,000		-		25,000		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		5,000		-		3,000		-		3,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		5,000		-		3,000		-		3,000		-
Total Transfers		5,000		-		3,000		-		3,000		-
Ending Balance		70,918		-		72,589		-		69,589		-

Bookstore Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		-		25,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		25,000		-		25,000		-
Beginning Balance		75,918		-		75,589		-		72,589		-
Total Available		90,918		-		100,589		-		97,589		-
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		-		25,000		-		25,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,000		-		25,000		-		25,000		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		5,000		-		3,000		-		3,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		5,000		-		3,000		-		3,000		-
Total Transfers		5,000		-		3,000		-		3,000		-
Ending Balance		70,918		-		72,589		-		69,589		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 3,120,000	\$ -	\$ 2,600,000	\$ -	\$ 3,825,000	\$ -
Total Revenues (Exh 1)	3,120,000	-	2,600,000	-	3,825,000	-
Beginning Balance (Exh 1)	4,389,159	-	5,085,961	-	4,606,595	-
Total Available (Exh 1)	7,509,159	-	7,685,961	-	8,431,595	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	600,000	-	700,000	-	600,000	-
Major Projects	3,420,000	-	2,600,000	-	3,825,000	-
	<u>Unallocated</u>					
Minor Projects	310,000	-	310,000	-	300,000	-
Total Expenditures (Exh 1)	4,330,000	-	3,610,000	-	4,725,000	-
Transfers						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	-	-	(500,000)	-	-	-
Capital Outlay	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	(16,953)	-	-	-
Subtotal Non-Mandatory	-	-	(516,953)	-	-	-
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)	-	(530,634)	-	(13,681)	-
Total Expenditures and Net Transfers	4,316,319	-	3,079,366	-	4,711,319	-
Ending Balance (Exh 1)	3,192,840	-	4,606,595	-	3,720,276	-

Exhibit II. Summary of Renewals and Replacement

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 40,259	\$ -	\$ 40,259	\$ -	\$ 71,705	\$ -
Total Revenues (Exh 1)	40,259	-	40,259	-	71,705	-
Beginning Balance (Exh 1)	5,518,187	-	5,693,205	-	6,113,029	-
Total Available (Exh 1)	5,558,446	-	5,733,464	-	6,184,734	-
Expenditures						
Funds for Building Renewal	480,259	-	470,000	-	541,705	-
Total Expenditures (Exh 1)	480,259	-	470,000	-	541,705	-
Transfers						
Non-Mandatory						
I & G	(50,000)	-	(600,000)	-	-	-
Internal Service	(9,500)	-	-	-	(2,000)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(59,500)	-	(600,000)	-	(2,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(309,065)	-	(849,565)	-	(251,565)	-
Total Expenditures and Net Transfers	171,194	-	(379,565)	-	290,140	-
Ending Balance (Exh 1)	5,387,252	-	6,113,029	-	5,894,594	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	5,416,312	274,339	6,394,254	1,349,313	5,847,310	926,645
Student Social & Cultural (Exh 15)	11,000	-	13,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	103,576	300	147,319	-	147,319
Internal Service Departments (Exh 18)	2,000	-	1,000	-	2,000	-
Student Aid, Grants, Stipends (Exh 19)	-	1,350,000	-	1,502,000	-	1,525,000
Auxiliary Enterprises (Exh 20)	15,000	-	25,000	-	25,000	-
Total Current Funds Revenue	5,445,312	1,727,915	6,433,554	2,998,632	5,889,310	2,598,964
Tuition and Fees Income						
Instruction and General (Exh 2)	975,062	-	1,123,500	-	1,123,600	-
Student Social & Cultural (Exh 15)	11,000	-	13,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	986,062	-	1,136,500	-	1,138,600	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	4,076,900	-	4,730,800	-	4,267,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	4,076,900	-	4,730,800	-	4,267,000	-
Local Govt Appropriations						
Instruction and General (Exh 2)	285,000	-	300,000	-	300,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	285,000	-	300,000	-	300,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	350	97,926	224	1,127,047	350	770,655
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	300	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,015,000	-	1,020,000	-	1,020,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	350	1,112,926	524	2,147,047	350	1,790,655
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	167,716	-	202,166	-	154,456
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	103,576	-	147,319	-	147,319
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	325,000	-	447,000	-	475,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	596,292	-	796,485	-	776,775
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)	-	8,697	-	20,100	-	1,534
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	20,000	-	20,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	8,697	-	40,100	-	21,534
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	-	15,000	-	10,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	10,000	-	15,000	-	10,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	2,000	-	1,000	-	2,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	25,000	-	25,000	-
Total Sales & Services	17,000	-	26,000	-	27,000	-
Other Sources						
Instruction and General (Exh 2)	79,000	-	239,730	-	156,360	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	80,000	-	239,730	-	156,360	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	986,062	-	1,136,500	-	1,138,600	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,076,900	-	4,730,800	-	4,267,000	-
Local Govt Appropriations	285,000	-	300,000	-	300,000	-
Federal Govt Grant & Contracts	350	1,112,926	524	2,147,047	350	1,790,655
State Govt Grant & Contracts	-	596,292	-	796,485	-	776,775
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	8,697	-	40,100	-	21,534
Endow, Land & Perm Fund Income	-	10,000	-	15,000	-	10,000
Sales & Services	17,000	-	26,000	-	27,000	-
Other Sources	80,000	-	239,730	-	156,360	-
Total Current Funds Revenue	5,445,312	1,727,915	6,433,554	2,998,632	5,889,310	2,598,964

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	61.00	1,476,877	3.91	145,767	57.76	1,470,407	4.23	158,655	65.41	1,643,413	3.39	141,755
Academic Support (Exh 11)	5.71	268,783	0.41	10,000	5.50	263,008	6.06	298,706	6.24	323,379	5.82	301,106
Student Services (Exh 12)	15.45	530,910	0.58	14,200	17.09	534,980	0.80	19,500	18.50	574,416	0.65	15,700
Institutional Support (Exh 13)	7.46	310,529	-	-	7.24	316,508	-	-	8.08	387,407	-	-
Operation & Maintenance of Plant (Exh 14)	5.81	213,707	-	-	5.61	223,585	-	-	5.73	243,793	-	-
Student Social & Cultural (Exh 15)	0.10	2,500	-	-	0.10	2,500	-	-	0.22	5,400	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.45	84,850
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	95.53	2,803,306	6.12	239,079	93.30	2,810,988	12.63	561,711	104.18	3,177,808	11.31	543,411
Faculty Salaries												
Instruction (Exh 10)	19.29	1,093,765	-	-	19.07	1,035,947	0.55	13,500	19.72	1,198,253	-	-
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	19.29	1,093,765	-	-	19.07	1,035,947	0.55	13,500	19.72	1,198,253	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	41.17	369,612	-	-	37.84	410,460	-	-	44.97	427,760	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	4.46	40,000	-	-	6.40	57,436	-	-	7.68	73,038	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	45.63	409,612	-	-	44.24	467,896	-	-	52.65	500,798	-	-
Professional Salaries												
Instruction (Exh 10)	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.98	57,000
Academic Support (Exh 11)	3.49	196,924	-	-	3.46	190,051	4.17	229,630	4.27	249,007	3.93	229,630
Student Services (Exh 12)	5.53	312,946	-	-	4.93	271,097	-	-	4.69	274,197	-	-
Institutional Support (Exh 13)	2.76	156,456	-	-	2.85	157,078	-	-	3.82	222,716	-	-
Operation & Maintenance of Plant (Exh 14)	0.99	55,707	-	-	1.05	58,107	-	-	1.17	68,506	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.45	84,850
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	12.77	722,033	2.20	124,563	12.29	676,333	6.74	371,480	13.95	814,426	6.36	371,480

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	0.95	31,200	-	-	0.94	34,385	-	-	0.89	34,385
Academic Support (Exh 11)	2.10	68,859	-	-	1.85	67,332	1.37	50,076	1.85	71,372	1.30	50,076
Student Services (Exh 12)	4.00	131,604	-	-	4.64	169,047	-	-	5.45	210,381	-	-
Institutional Support (Exh 13)	4.64	152,573	-	-	4.33	157,930	-	-	4.26	164,691	-	-
Operation & Maintenance of Plant (Exh 14)	4.76	156,500	-	-	4.50	163,978	-	-	4.50	173,787	-	-
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	15.50	509,536	0.95	31,200	15.32	558,287	2.31	84,461	16.06	620,231	2.19	84,461
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)	-	-	0.17	4,100	-	-	0.50	12,300	-	-	0.30	7,300
Academic Support (Exh 11)	-	-	0.06	1,500	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	0.20	4,800	-	-	0.09	2,100
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	0.23	5,600	-	-	0.70	17,100	-	-	0.39	9,400

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	0.54	13,500	0.52	12,700	0.60	15,000	0.22	5,300	0.72	17,400	0.28	6,900
Academic Support (Exh 11)	0.12	3,000	0.35	8,500	0.12	3,000	-	-	0.12	3,000	0.10	2,400
Student Services (Exh 12)	0.20	5,000	0.58	14,200	0.30	7,400	0.60	14,700	0.68	16,800	0.56	13,600
Institutional Support (Exh 13)	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,500	-	-
Student Social & Cultural (Exh 15)	0.10	2,500	-	-	0.10	2,500	-	-	0.22	5,400	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.08	27,000	1.45	35,400	1.24	30,900	0.82	20,000	1.80	44,100	0.94	22,900
Other Salaries												
Instruction (Exh 10)	-	-	1.29	42,316	0.25	9,000	0.99	36,170	-	-	0.94	36,170
Academic Support (Exh 11)	-	-	-	-	0.07	2,625	0.52	19,000	-	-	0.49	19,000
Student Services (Exh 12)	1.26	41,360	-	-	0.82	30,000	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	1.26	41,360	1.29	42,316	1.14	41,625	1.51	55,170	-	-	1.43	55,170
Summary of Salaries (by type)												
Faculty Salaries	19.29	1,093,765	-	-	19.07	1,035,947	0.55	13,500	19.72	1,198,253	-	-
Part-Time Instructors Salaries	45.63	409,612	-	-	44.24	467,896	-	-	52.65	500,798	-	-
Professional Salaries	12.77	722,033	2.20	124,563	12.29	676,333	6.74	371,480	13.95	814,426	6.36	371,480
Support Staff Salaries	15.50	509,536	0.95	31,200	15.32	558,287	2.31	84,461	16.06	620,231	2.19	84,461
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.23	5,600	-	-	0.70	17,100	-	-	0.39	9,400
State Work Study Salaries	1.08	27,000	1.45	35,400	1.24	30,900	0.82	20,000	1.80	44,100	0.94	22,900
Other Salaries	1.26	41,360	1.29	42,316	1.14	41,625	1.51	55,170	-	-	1.43	55,170
Total of Salaries (by type)	95.53	2,803,306	6.12	239,079	93.30	2,810,988	12.63	561,711	104.18	3,177,808	11.31	543,411

Exhibit c. Proposed Salary Increases

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

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

		Revised Budget 2022-2023		Operating Budget 2023-2024	
Regular Semester					
Undergraduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		81		81
	Resident Out-of-District		91		91
	Non-Resident		170		170
	Full-time Students (per semester)				
	Resident		972		972
	Resident Out-of-District		1,092		1,092
	Non-Resident		2,040		2,040
	Summer Session				
	Hourly Tuition Rate		81		81
Graduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
Required Fees					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
Total Tuition & Required Fees					
	Full-time Undergraduate				
	Resident In-District		1,068		1,068
	Resident Out-of-District		1,188		1,188
	Non-Resident		2,136		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 2022-2023		Revised Budget 2022-2023		Operating Budget 2023-2024	
Exhibit 11							
	VP for Academic Affairs/Assoc Dir	Chavez-Toivanen	99,594	Chavez-Toivanen	99,594	Chavez-Toivanen	122,006
Exhibit 12							
	VP for Student Services	Clingman	69,115	Clingman	69,115	Clingman	0
Exhibit 13							
	Campus President (Executive Director)*	Van Winkle	174,207	Van Winkle	167,467	Vacant	125,413
Exhibit 17							
	Coord. Small Business Dev Center	Chavez	69,454	Chavez	69,454	Vacant	84,850