

New Mexico State University

Report of Actuals Grants Campus 2022-2023



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**Report of Actuals
Grants Campus
2022-2023**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 5,416,312	\$ 274,339	\$ 6,394,254	\$ 1,349,313	\$ 6,383,800	\$ 668,657
Student Soc & Cultural Dev Activities (Exh 15)	11,000	-	13,000	-	10,663	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	103,576	300	147,319	272	127,951
Internal Service Depts (Exh 18)	2,000	-	1,000	-	807	-
Student Aid Grants & Stipends (Exh 19)	-	1,350,000	-	1,502,000	-	1,551,489
Auxiliary Enterprises (Exh 20)	15,000	-	25,000	-	22,663	-
Subtotal Current Funds	5,445,312	1,727,915	6,433,554	2,998,632	6,418,205	2,348,097
Capital Outlay (Exh I)	3,120,000	-	2,600,000	-	342,085	-
Renewal & Replacement (Exh II)	40,259	-	40,259	-	39,857	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 8,605,571	\$ 1,727,915	\$ 9,073,813	\$ 2,998,632	\$ 6,800,147	\$ 2,348,097
Beginning Balances						
Instruction and General (Exh 2)	\$ 722,572	\$ -	\$ 1,494,233	\$ -	\$ 1,494,233	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	79,524	-	88,275	-	88,275	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	13,429	-	273,415	-	273,415	-
Internal Service Depts (Exh 18)	45,225	-	38,848	-	38,848	-
Student Aid Grants & Stipends (Exh 19)	-	-	4,000	-	4,000	-
Auxiliary Enterprises (Exh 20)	75,918	-	75,589	-	75,589	-
Subtotal Current Funds	936,668	-	1,974,360	-	1,974,360	-
Capital Outlay (Exh I)	4,389,159	-	5,085,961	-	5,085,961	-
Renewal & Replacement (Exh II)	5,518,187	-	5,693,205	-	5,693,205	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 10,844,014	\$ -	\$ 12,753,526	\$ -	\$ 12,753,526	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 6,138,884	\$ 274,339	\$ 7,888,487	\$ 1,349,313	\$ 7,878,033	\$ 668,657
Student Soc & Cultural Dev Activities (Exh 15)	90,524	-	101,275	-	98,938	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,429	103,576	273,715	147,319	273,687	127,951
Internal Service Depts (Exh 18)	47,225	-	39,848	-	39,655	-
Student Aid Grants & Stipends (Exh 19)	-	1,350,000	4,000	1,502,000	4,000	1,551,489
Auxiliary Enterprises (Exh 20)	90,918	-	100,589	-	98,252	-
Subtotal Current Funds	6,381,980	1,727,915	8,407,914	2,998,632	8,392,565	2,348,097
Capital Outlay (Exh I)	7,509,159	-	7,685,961	-	5,428,046	-
Renewal & Replacement (Exh II)	5,558,446	-	5,733,464	-	5,733,062	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 19,449,585	\$ 1,727,915	\$ 21,827,339	\$ 2,998,632	\$ 19,553,673	\$ 2,348,097

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 5,134,363	\$ 274,339	\$ 5,434,247	\$ 1,349,313	\$ 4,127,112	\$ 668,657
Student Soc & Cultural Dev Activities (Exh 15)	10,000	-	10,000	-	296	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	103,576	2,000	147,319	53	127,951
Internal Service Depts (Exh 18)	(3,500)	-	16,700	-	931	-
Student Aid Grants & Stipends (Exh 19)	38,193	1,350,000	42,193	1,502,000	36,193	1,551,489
Auxiliary Enterprises (Exh 20)	15,000	-	25,000	-	17,027	-
Subtotal Current Funds	5,197,056	1,727,915	5,530,140	2,998,632	4,181,612	2,348,097
Capital Outlay (Exh I)	4,330,000	-	3,610,000	-	863,862	-
Renewal & Replacement (Exh II)	480,259	-	470,000	-	242,798	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 10,007,315	\$ 1,727,915	\$ 9,610,140	\$ 2,998,632	\$ 5,288,272	\$ 2,348,097
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 343,439	\$ -	\$ 1,395,439	\$ -	\$ 1,146,871	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(2,000)	-	-	-
Internal Service Depts (Exh 18)	9,500	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(38,193)	-	(38,193)	-	(38,193)	-
Auxiliary Enterprises (Exh 20)	5,000	-	3,000	-	-	-
Subtotal Current Funds	322,746	-	1,363,246	-	1,113,678	-
Capital Outlay (Exh I)	(13,681)	-	(530,634)	-	(513,681)	-
Renewal & Replacement (Exh II)	(309,065)	-	(849,565)	-	(599,997)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ (16,953)	\$ -	\$ -	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 661,082	\$ -	\$ 1,058,801	\$ -	\$ 2,604,050	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	75,524	-	86,275	-	93,642	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	13,429	-	273,715	-	273,634	-
Internal Service Depts (Exh 18)	41,225	-	23,148	-	38,724	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	6,000	-
Auxiliary Enterprises (Exh 20)	70,918	-	72,589	-	81,225	-
Subtotal Current Funds	862,178	-	1,514,528	-	3,097,275	-
Capital Outlay (Exh I)	3,192,840	-	4,606,595	-	5,077,865	-
Renewal & Replacement (Exh II)	5,387,252	-	6,113,029	-	6,090,261	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 9,442,270	\$ -	\$ 12,234,152	\$ -	\$ 14,265,401	\$ -
Total Expenditures, Transfers and Balances	\$ 19,449,585	\$ 1,727,915	\$ 21,827,339	\$ 2,998,632	\$ 19,553,673	\$ 2,348,097

Exhibit 1A. Detail of Transfers

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -
Auxiliary Enterprises	(5,000)	-	(3,000)	-	-	-
Capital Outlay	-	-	500,000	-	500,000	-
Renewal and Replacement	50,000	-	600,000	-	350,432	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	47,000	-	1,099,000	-	850,432	-
Required						
Student Aid	33,193	-	33,193	-	33,193	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	296,439	-	296,439	-	296,439	-
Total Transfers (Exh 2)	343,439	-	1,395,439	-	1,146,871	-
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)	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(2,000)	-	-	-
Total Transfers (Exh 17)	(2,000)	-	(2,000)	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	9,500	-	-	-	-	-
Subtotal Non-Mandatory	9,500	-	-	-	-	-
Total Transfers (Exh 18)	9,500	-	-	-	-	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(33,193)	-	(33,193)	-	(33,193)	-
Subtotal Required	(33,193)	-	(33,193)	-	(33,193)	-
Total Transfers (Exh 19)	(38,193)	-	(38,193)	-	(38,193)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	5,000	-	3,000	-	-	-
Subtotal Non-Mandatory	5,000	-	3,000	-	-	-
Total Transfers (Exh 20)	5,000	-	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)	-	(500,000)	-
Community College/Aggie Development Inc/Loan Fund	-	-	(16,953)	-	-	-
Subtotal Non-Mandatory	-	-	(516,953)	-	(500,000)	-
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)	-	(513,681)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	(50,000)	-	(600,000)	-	(350,432)	-
Internal Service	(9,500)	-	-	-	-	-
Subtotal Non-Mandatory	(59,500)	-	(600,000)	-	(350,432)	-
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)	-	(599,997)	-
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				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 975,062		\$ -		\$ 1,123,500		\$ -		\$ 1,149,127		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,076,900		-		4,730,800		-		4,730,800		-
Local Govt Appropriations (Exh 4)		285,000		-		300,000		-		318,932		-
Federal Govt G & C (Exh 5)		350		97,926		224		1,127,047		224		480,434
State Govt G & C (Exh 5)		-		167,716		-		202,166		-		173,458
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		8,697		-		20,100		-		14,765
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		5,080		-
Other Sources (Exh 9)		79,000		-		239,730		-		179,637		-
Total Revenues (Exh 1)		5,416,312		274,339		6,394,254		1,349,313		6,383,800		668,657
Beginning Balance (Exh 1)		722,572		-		1,494,233		-		1,494,233		-
Total Available (Exh 1)		\$ 6,138,884		\$ 274,339		\$ 7,888,487		\$ 1,349,313		\$ 7,878,033		\$ 668,657
Expenditures												
Instruction (Exh 10)	61.00	2,094,649	3.91	246,655	57.76	2,221,094	4.23	771,106	53.35	1,678,010	6.84	563,266
Academic Support (Exh 11)	5.71	606,628	0.41	10,100	5.50	644,272	6.06	508,707	5.18	434,452	0.61	56,048
Student Services (Exh 12)	-	806,920	-	16,200	-	834,632	-	69,500	-	685,347	-	49,343
Institutional Support (Exh 13)	7.46	945,098	-	1,384	7.24	986,599	-	-	5.71	680,380	-	-
Operation & Maintenance (Exh 14)	5.81	681,068	-	-	5.61	747,650	-	-	5.25	648,923	-	-
Total Expenditures (Exh 1)	79.98	5,134,363	4.32	274,339	76.11	5,434,247	10.29	1,349,313	69.49	4,127,112	7.45	668,657
Transfers												
Non-Mandatory												
Public Service		2,000		-		2,000		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		(5,000)		-		(3,000)		-		-		-
Capital Outlay		-		-		500,000		-		500,000		-
Renewal and Replacement		50,000		-		600,000		-		350,432		-
Las Cruces Campus		-		-		-		-		-		-
Subtotal Non-Mandatory		47,000		-		1,099,000		-		850,432		-
Required												
Student Aid		33,193		-		33,193		-		33,193		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		296,439		-		296,439		-		296,439		-
Total Net Transfers (Exh 1)		343,439		-		1,395,439		-		1,146,871		-
Total Expenditures and Net Transfers		\$ 5,477,802		\$ 274,339		\$ 6,829,686		\$ 1,349,313		\$ 5,273,983		\$ 668,657
Ending Balance (Exh 1)		\$ 661,082		\$ -		\$ 1,058,801		\$ -		\$ 2,604,050		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 11,236	\$ -	\$ 12,000	\$ -	\$ 8,384	\$ -
Fall	124,839	-	150,000	-	143,544	-
Spring	148,487	-	135,000	-	129,447	-
Resident Student/Part Time						
Summer	49,104	-	55,000	-	60,839	-
Fall	242,254	-	300,000	-	280,169	-
Spring	192,966	-	250,000	-	242,549	-
Total Tuition from Resident Students	768,886	-	902,000	-	864,932	-
Non- Resident Student/Full Time						
Summer	1,020	-	-	-	6,143	-
Fall	17,000	-	8,500	-	8,160	-
Spring	5,270	-	15,000	-	10,200	-
Non- Resident Student/Part Time						
Summer	-	-	5,000	-	5,141	-
Fall	2,101	-	30,000	-	25,680	-
Spring	15,179	-	25,000	-	19,486	-
Total Tuition from Non-Resident Students	40,570	-	83,500	-	74,810	-
Waivers of Tuition						
Summer	(7,323)	-	(15,000)	-	(12,466)	-
Fall	(69,140)	-	(65,000)	-	(63,989)	-
Spring	(49,531)	-	(80,000)	-	(75,773)	-
Total Tuition from Waivers of Tuition	(125,994)	-	(160,000)	-	(152,228)	-
Total Tuition	683,462	-	825,500	-	787,514	-
Community Education/Contract Training	\$ 32,500	\$ -	\$ 8,000	\$ -	\$ 7,568	\$ -
Fees						
Application Fee	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
Distance Education Fee	165,000	-	200,000	-	262,375	-
Deferred Payment Fee	6,000	-	3,000	-	2,743	-
Graduation Fee	2,000	-	2,500	-	2,660	-
Laboratory/Course Fee	15,000	-	9,500	-	10,950	-
Late Registration Fee	1,000	-	1,000	-	675	-
Technology Support Fee	70,000	-	74,000	-	74,642	-
Total Fees	259,100	-	290,000	-	354,045	-
Total Tuition and Fees Income for I&G (Exh 2)	975,062	-	1,123,500	-	1,149,127	-

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		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	3,801,300	-	3,780,200	-	3,780,200	-
	I&G Line Item Appropriations	275,600	-	950,600	-	950,600	-
	Total State (Exh 2)	4,076,900	-	4,730,800	-	4,730,800	-
Local							
	Regular Levy	285,000	-	300,000	-	318,932	-
	Total Local (Exh 2)	285,000	-	300,000	-	318,932	-
Total Government Appropriations for I&G (Exh 2)		4,361,900	-	5,030,800	-	5,049,732	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Federal							
	Reporting Veterans	\$ 350	\$ -	\$ 224	\$ -	\$ 224	\$ -
	Federal Work Study Funds	-	5,600	-	17,100	-	27,517
	Instruction	-	92,326	-	713,099	-	396,869
	Other I&G Programs	-	-	-	396,848	-	56,048
	Total Federal (Exh 2)	350	97,926	224	1,127,047	224	480,434
State							
	State Work Study Funds	-	34,700	-	20,000	-	19,891
	Instruction & General	-	133,016	-	182,166	-	153,567
	Total State (Exh 2)	-	167,716	-	202,166	-	173,458
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		350	265,642	224	1,329,213	224	653,892

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			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 213		\$ -	\$ -		\$ -	\$ 14,765	
	Other I & G Programs	-	8,484		-	20,100		-	-	
Total Private for Instruction and General (Exh 2)		-	8,697		-	20,100		-	14,765	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ 5,080	\$ -	
	Publications	-	-		-	-		-	-	
Total Sales and Services for Instruction and General		-	-		-	-		5,080	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 10,000	\$ -		\$ 18,600	\$ -		\$ 31,002	\$ -	
	Misc Income	7,000	-		5,800	-		208	-	
	Rentals	50,000	-		48,330	-		54,968	-	
	Recovery of IDC-Instruction	11,000	-		15,000	-		93,459	-	
	Recovery of IDC-Other Instruction & General	-	-		150,000	-		-	-	
	Recovery of IDC-Public Service	-	-		-	-		-	-	
	GED Testing Fees	1,000	-		2,000	-		-	-	
Total Other Revenues for Instruction and General (Exh 2)		79,000	-		239,730	-		179,637	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	1.78	\$ 17,300	-	\$ -	2.67	\$ 25,300	-	\$ -	2.49	\$ 22,393	-	\$ -
Communications	3.19	139,688	-	-	3.16	139,687	-	-	2.65	129,446	-	-
Criminal Justice	1.51	60,895	-	-	1.50	60,895	-	-	0.96	55,352	-	-
Education	5.62	105,985	-	-	6.16	110,985	-	-	5.88	106,653	-	-
Health Sciences	2.23	47,899	-	-	2.23	47,899	-	-	1.99	45,391	-	-
Humanities	4.19	108,940	-	-	4.24	111,540	-	-	3.97	109,155	-	-
Mathematics	3.31	137,946	-	-	3.29	137,946	-	-	2.65	117,146	-	-
Natural Sciences	3.98	135,972	-	-	4.05	139,172	-	-	5.25	136,718	-	-
Regular Academic Instruction Misc.	5.37	157,101	-	5,000	5.35	157,101	-	416,848	0.03	7,948	-	268,385
Social Sciences	3.35	31,659	-	-	3.35	31,659	-	-	2.90	26,733	-	-
Total General Academic Instruction	34.53	\$ 943,385	-	\$ 5,000	36.00	\$ 962,184	-	\$ 416,848	28.77	\$ 756,935	-	\$ 268,385
Occupational & Vocational Instruction												
Applied Health Sciences	1.01	\$ 39,665	-	\$ -	1.41	\$ 43,765	-	\$ -	1.44	\$ 43,962	-	\$ -
Automotive Technology	1.43	60,309	-	-	1.44	61,139	-	-	1.07	59,754	-	-
Building Trades	1.11	11,000	-	-	1.11	11,000	-	-	0.73	7,527	-	-
Carl Perkins	-	-	-	-	-	-	0.55	101,844	-	-	-	60,174
CDL Program	-	-	-	-	-	-	-	-	-	-	-	-
Computer Technology	6.41	150,223	-	213	8.52	171,971	-	-	5.23	95,677	-	213
Drafting Trades	0.74	26,943	-	-	0.77	27,144	-	-	0.62	25,879	-	-
Electronic Technology	0.67	9,450	-	-	1.50	57,182	-	-	0.89	49,495	-	-
FY 24 Career & Technical Educ Prog	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Occupational & Vocational	1.56	21,836	-	-	1.56	21,836	-	-	0.01	3,949	-	-
OE Public Safety	-	1,260	-	-	-	1,260	-	-	-	-	-	-
Welding Technology	1.57	68,370	-	-	1.58	69,464	-	-	1.13	61,729	-	-
Workforce Development Construction Trades	0.74	50,000	-	-	1.32	50,000	-	-	2.63	36,020	-	-
Career & Technical Educ Prog EMT/EMS	1.03	80,000	-	-	0.41	80,000	-	-	0.66	62,773	-	-
Workforce Development Electrical Energy	0.84	47,732	-	-	-	-	-	-	-	-	-	-
Smart Grid Technology	-	2,000	-	-	-	1,746	-	-	-	-	-	-
Technology Cabling Prog Development	-	3,000	-	-	-	5,315	-	-	-	-	-	-
Total Occupational & Vocational Instruction	17.11	\$ 571,788	-	\$ 213	19.62	\$ 601,822	0.55	\$ 101,844	14.41	\$ 446,765	-	\$ 60,387
Special Session Instruction												
Summer Session	9.36	\$ 91,139	-	\$ -	1.47	\$ 91,139	-	\$ -	9.58	\$ 88,918	-	\$ -
Total Special Session Instruction	9.36	\$ 91,139	-	\$ -	1.47	\$ 91,139	-	\$ -	9.58	\$ 88,918	-	\$ -
Community Education												
Community Education	-	\$ 32,500	-	\$ -	0.67	\$ 33,000	-	\$ -	0.59	\$ 9,543	-	\$ -
Total Community Education	-	\$ 32,500	-	\$ -	0.67	\$ 33,000	-	\$ -	0.59	\$ 9,543	-	\$ -
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	3.30	\$ 226,642	-	\$ -	2.96	\$ 231,204	-	\$ -	5.82	\$ 209,489
Adult Basic Education Instructional Mat	-	-	-	-	-	-	-	3,610	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	3.30	\$ 226,642	-	\$ -	2.96	\$ 234,814	-	\$ -	5.82	\$ 209,489

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.17	\$ 4,100	-	\$ -	0.50	\$ 12,300	-	\$ -	0.74	\$ 18,082
State Work-Study Salaries	-	-	0.44	10,700	-	-	0.22	5,300	-	-	0.28	6,923
Fringe Benefits		455,837		-		532,949		-		375,849		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 455,837	0.61	\$ 14,800	-	\$ 532,949	0.72	\$ 17,600	-	\$ 375,849	1.02	\$ 25,005
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	53.35	\$ 1,678,010	6.84	\$ 563,266

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	13.98	\$ 800,415	-	\$ -
Part-time Faculty Salaries	41.17	369,612	-	-	37.84	410,460	-	-	38.50	345,506	3.88	34,814
Professional Salaries	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.97	53,437
Support Staff Salaries	-	-	0.95	31,200	-	-	0.94	34,385	-	-	0.95	34,518
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.17	4,100	-	-	0.50	12,300	0.13	3,112	0.74	18,082
State Work-Study Salaries	0.54	13,500	0.52	12,700	0.60	15,000	0.22	5,300	0.04	892	0.30	7,306
Other Salaries	-	-	1.29	42,316	0.25	9,000	0.99	36,170	0.70	25,575	-	-
Total Salaries for Instruction	61.00	\$ 1,476,877	3.91	\$ 145,767	57.76	\$ 1,470,407	4.23	\$ 158,655	53.35	\$ 1,175,500	6.84	\$ 148,157

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	13.98	\$ 800,415	-	\$ -
Part-time Faculty Salaries	41.17	369,612	-	-	37.84	410,460	-	-	38.50	345,506	3.88	34,814
Professional Salaries	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.97	53,437
Support Staff Salaries	-	-	0.95	31,200	-	-	0.94	34,385	-	-	0.95	34,518
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	3,112	-	-
State Work-Study Salaries	0.54	13,500	0.08	2,000	0.60	15,000	-	-	0.04	892	0.02	383
Other Salaries	-	-	1.29	42,316	0.25	9,000	0.99	36,170	0.70	25,575	-	-
Fringes	-	29,818	-	44,015	-	17,486	-	43,773	-	7,824	-	40,819
Travel	-	14,913	-	2,558	-	15,243	-	4,290	-	5,049	-	2,382
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	117,204	-	54,315	-	185,009	-	501,754	-	79,205	-	334,744
Equipment	-	-	-	-	-	-	-	62,634	-	34,583	-	37,164
Total Summary by Expenditure Category	61.00	\$ 1,638,812	3.30	\$ 231,855	57.76	\$ 1,688,145	3.51	\$ 753,506	53.35	\$ 1,302,161	5.82	\$ 538,261

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.32	\$ 698,029	-	\$ -	12.19	\$ 698,028	-	\$ -	9.69	\$ 555,332	-	\$ -
Part-time Faculty Salaries	21.91	196,660	-	-	23.35	209,660	-	-	18.82	168,935	-	-
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,800	-	-	0.26	9,650	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,793	-	-	-	7,793	-	-	-	539	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,403	-	5,000	-	33,403	-	416,848	-	22,479	-	268,385
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	34.53	\$ 943,385	-	\$ 5,000	36.00	\$ 962,184	-	\$ 416,848	28.77	\$ 756,935	-	\$ 268,385
Business												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.78	16,000	-	-	2.67	24,000	-	-	2.49	22,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	800	-	-	-	43	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.78	17,300	-	-	2.67	25,300	-	-	2.49	22,393	-	-
Communications												
Faculty Salaries	2.22	125,665	-	-	2.19	125,664	-	-	2.17	124,464	-	-
Part-time Faculty Salaries	0.91	8,160	-	-	0.91	8,160	-	-	0.48	4,350	-	-
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	-	1,339	-	-	-	1,339	-	-	-	228	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,024	-	-	-	3,024	-	-	-	404	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	3.19	139,688	-	-	3.16	139,687	-	-	2.65	129,446	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	0.95	54,109	-	-	0.94	54,109	-	-	0.94	54,034	-	-
Part-time Faculty Salaries	0.56	5,000	-	-	0.56	5,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	179	-	-	-	179	-	-	-	311	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,607	-	-	-	1,607	-	-	-	107	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	1.51	60,895	-	-	1.50	60,895	-	-	0.96	55,352	-	-
Education												
Faculty Salaries	1.10	62,362	-	-	1.09	62,362	-	-	1.09	62,528	-	-
Part-time Faculty Salaries	4.46	40,000	-	-	5.01	45,000	-	-	4.77	42,790	-	-
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	-	-	-	-	-	-	-	-	0.02	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,453	-	-	-	1,453	-	-	-	435	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	5.62	105,985	-	-	6.16	110,985	-	-	5.88	106,653	-	-
Health Sciences												
Faculty Salaries	0.56	31,795	-	-	0.56	31,795	-	-	0.56	31,878	-	-
Part-time Faculty Salaries	1.67	15,000	-	-	1.67	15,000	-	-	1.43	12,845	-	-
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	-	-	-	668	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	2.23	47,899	-	-	2.23	47,899	-	-	1.99	45,391	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	1.40	79,062	-	-	1.38	79,062	-	-	1.41	80,762	-	-
Part-time Faculty Salaries	2.73	24,500	-	-	2.73	24,500	-	-	2.48	22,250	-	-
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	-	-	-	-	0.07	2,600	-	-	0.08	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	705	-	-	-	705	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,173	-	-	-	3,173	-	-	-	3,143	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	4.19	108,940	-	-	4.24	111,540	-	-	3.97	109,155	-	-
Mathematics												
Faculty Salaries	2.14	121,246	-	-	2.12	121,246	-	-	1.86	106,464	-	-
Part-time Faculty Salaries	1.11	10,000	-	-	1.11	10,000	-	-	0.74	6,600	-	-
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	-	-	-	-	-	-	-	-	0.05	1,650	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	2,432	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	3.31	137,946	-	-	3.29	137,946	-	-	2.65	117,146	-	-
Natural Sciences												
Faculty Salaries	1.91	108,136	-	-	1.89	108,136	-	-	1.62	92,952	-	-
Part-time Faculty Salaries	2.01	18,000	-	-	2.01	18,000	-	-	3.54	31,800	-	-
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	-	-	-	-	0.09	3,200	-	-	0.09	3,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,136	-	-	-	7,136	-	-	-	8,766	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	3.98	135,972	-	-	4.05	139,172	-	-	5.25	136,718	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	3.34	30,000	-	-	3.34	30,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,197	-	5,000	-	10,197	-	416,848	-	6,448	-	268,385
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Regular Academic Instruction Misc.	5.37	157,101	-	5,000	5.35	157,101	-	416,848	0.03	7,948	-	268,385
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	-	-	2.89	25,950	-	-
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	-	-	-	33	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Sciences	3.35	31,659	-	-	3.35	31,659	-	-	2.90	26,733	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	4.29	\$ 245,083	-	\$ -
Part-time Faculty Salaries	9.90	88,952	-	-	12.35	110,800	-	-	9.62	86,304	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	3,112	-	-
State Work-Study Salaries	0.24	6,000	-	-	0.30	7,500	-	-	0.04	892	-	-
Other Salaries	-	-	-	-	0.09	3,200	-	-	0.33	12,000	-	-
Fringes		29,818		-		16,136		2,730		6,637		-
Travel		7,120		-		7,450		-		4,510		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		44,162		213		118,817		22,980		53,644		23,223
Equipment		-		-		-		62,634		34,583		37,164
Total Occupational & Vocational Instruction	17.11	\$ 571,788	-	\$ 213	19.62	\$ 601,822	0.55	\$ 101,844	14.41	\$ 446,765	-	\$ 60,387
Applied Health Sciences												
Faculty Salaries	0.56	31,795	-	-	0.56	31,795	-	-	0.56	31,878	-	-
Part-time Faculty Salaries	0.45	4,000	-	-	0.85	7,600	-	-	0.79	7,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,300	-	-
Fringes		-		-		-		-		-		-
Travel		670		-		670		-		411		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,200		-		3,700		-		1,273		-
Equipment		-		-		-		-		-		-
Total Applied Health Sciences	1.01	39,665	-	-	1.41	43,765	-	-	1.44	43,962	-	-
Automotive Technology												
Faculty Salaries	0.87	49,428	-	-	0.86	49,428	-	-	0.88	50,635	-	-
Part-time Faculty Salaries	0.50	4,500	-	-	0.50	4,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,418	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.08	2,000	-	-	0.03	769	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	3,600	-	-
Fringes		-		-		-		-		-		-
Travel		670		-		1,000		-		527		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,211		-		4,211		-		2,805		-
Equipment		-		-		-		-		-		-
Total Automotive Technology	1.43	60,309	-	-	1.44	61,139	-	-	1.07	59,754	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	0.73	6,594	-	-
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	-	-	-	933	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	1.11	11,000	-	-	1.11	11,000	-	-	0.73	7,527	-	-
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	-	-	-	23,010
Equipment	-	-	-	-	-	-	-	62,634	-	-	-	37,164
Total Carl Perkins	-	-	-	-	-	-	0.55	101,844	-	-	-	60,174
Computer Technology												
Faculty Salaries	1.68	95,345	-	-	1.66	95,345	-	-	0.76	43,250	-	-
Part-time Faculty Salaries	4.67	41,952	-	-	6.69	60,000	-	-	4.28	38,409	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,452	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.08	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,200	-	-	0.13	4,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	495	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,756	-	213	-	10,756	-	-	-	7,271	-	213
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	6.41	150,223	-	213	8.52	171,971	-	-	5.23	95,677	-	213

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Drafting Trades												
Faculty Salaries	0.41	23,514	-	-	0.41	23,515	-	-	0.42	24,079	-	-
Part-time Faculty Salaries	0.33	3,000	-	-	0.36	3,200	-	-	0.20	1,800	-	-
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.74	26,943	-	-	0.77	27,144	-	-	0.62	25,879	-	-
Electronic Technology												
Faculty Salaries	-	-	-	-	0.83	47,732	-	-	0.84	47,899	-	-
Part-time Faculty Salaries	0.61	5,500	-	-	0.61	5,500	-	-	0.03	250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	39	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	0.01	123	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	418	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,700	-	-	-	1,700	-	-	-	466	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	0.67	9,450	-	-	1.50	57,182	-	-	0.89	49,495	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.56	14,000	-	-	1.56	14,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	203	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,136	-	-	-	4,136	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,700	-	-	-	3,700	-	-	-	3,746	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	1.56	21,836	-	-	1.56	21,836	-	-	0.01	3,949	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OE Public Safety												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,260	-	-	-	1,260	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total OE Public Safety	-	1,260	-	-	-	1,260	-	-	-	-	-	-
Welding Technology												
Faculty Salaries	0.84	47,740	-	-	0.83	47,740	-	-	0.83	47,342	-	-
Part-time Faculty Salaries	0.67	6,000	-	-	0.67	6,000	-	-	0.30	2,651	-	-
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	224	-	-	-	224	-	-	-	716	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,906	-	-	-	13,500	-	-	-	11,020	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	1.57	68,370	-	-	1.58	69,464	-	-	1.13	61,729	-	-
Workforce Development_ Construction Trades												
Faculty Salaries	0.74	42,000	-	-	1.32	32,364	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	2.63	23,600	-	-
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	-	-	-	5,310	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	5,500	-	-	-	7,110	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Workforce Development_ Construction Trades	0.74	50,000	-	-	1.32	50,000	-	-	2.63	36,020	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Career & Technical Educ Prog_EMT/EMS												
Faculty Salaries	1.03	58,182	-	-	0.41	10,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.66	5,900	-	-
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				1,327		
Travel		-				-				1,943		
Utilities		-				-				-		
Other Supplies and Expenses		-				66,000				19,020		
Equipment		-				-				34,583		
Total Career & Technical Educ Prog_EMT/EMS	1.03	80,000	-	-	0.41	80,000	-	-	0.66	62,773	-	-
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				-		
Equipment		-				-				-		
Total Smart Grid Technology	-	2,000	-	-	-	1,746	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technology Cabling Prog Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		5,315		-		-		-
Equipment		-		-		-		-		-		-
Total Technology Cabling Prog Development	-	3,000	-	-	-	5,315	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	9.47	84,993	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,925	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	9.36	\$ 91,139	-	\$ -	1.47	\$ 91,139	-	\$ -	9.58	\$ 88,918	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	9.36	84,000	-	-	1.47	84,000	-	-	9.47	84,993	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,925	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	9.36	91,139	-	-	1.47	91,139	-	-	9.58	88,918	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.67	6,000	-	-	0.59	5,274	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes						1,350				1,187		
Travel						-				-		
Utilities						-				-		
Other Supplies and Expenses		32,500				25,650				3,082		
Equipment						-				-		
Total Community Education	-	\$ 32,500	-	\$ -	0.67	\$ 33,000	-	\$ -	0.59	\$ 9,543	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.67	6,000	-	-	0.59	5,274	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes						1,350				1,187		
Travel						-				-		
Utilities						-				-		
Other Supplies and Expenses		32,500				25,650				3,082		
Equipment						-				-		
Total Community Education	-	32,500	-		0.67	33,000	-		0.59	9,543	-	

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	3.88	34,814
Professional Salaries	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.97	53,437
Support Staff Salaries	-	-	0.95	31,200	-	-	0.94	34,385	-	-	0.95	34,518
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.08	2,000	-	-	-	-	-	-	0.02	383
Other Salaries	-	-	1.29	42,316	-	-	0.99	36,170	-	-	-	-
Fringes	-	-	-	44,015	-	-	-	41,043	-	-	-	40,819
Travel	-	-	-	2,558	-	-	-	4,290	-	-	-	2,382
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	49,102	-	-	-	61,926	-	-	-	43,136
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	3.30	\$ 226,642	-	\$ -	2.96	\$ 234,814	-	\$ -	5.82	\$ 209,489
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	3.88	34,814
Professional Salaries	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.97	53,437
Support Staff Salaries	-	-	0.95	31,200	-	-	0.94	34,385	-	-	0.95	34,518
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.08	2,000	-	-	-	-	-	-	0.02	383
Other Salaries	-	-	1.29	42,316	-	-	0.99	36,170	-	-	-	-
Fringes	-	-	-	44,015	-	-	-	41,043	-	-	-	40,819
Travel	-	-	-	2,558	-	-	-	4,290	-	-	-	2,382
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	49,102	-	-	-	58,316	-	-	-	43,136
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	3.30	226,642	-	-	2.96	231,204	-	-	5.82	209,489
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	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education - Instructional Mat	-	-	-	-	-	-	-	3,610	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	1.80	\$ 82,644	-	\$ -	1.72	\$ 81,665	-	\$ -	1.54	\$ 74,303	-	\$ -
Library Materials/Acquisitions	-	8,930	-	-	-	15,253	-	-	-	13,461	-	-
Total Libraries	1.80	\$ 91,574	-	\$ -	1.72	\$ 96,918	-	\$ -	1.54	\$ 87,764	-	\$ -
Educational Media Services												
Computer Support	1.62	\$ 159,599	-	\$ -	1.48	\$ 157,363	-	\$ -	1.34	\$ 108,146	-	\$ -
Total Educational Media Services	1.62	\$ 159,599	-	\$ -	1.48	\$ 157,363	-	\$ -	1.34	\$ 108,146	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 893	-	\$ -	-	\$ 893	-	\$ -	-	\$ -	-	\$ -
Nursing - BSN	-	1,050	-	-	-	1,150	-	-	-	1,149	-	-
Technology Support	-	70,000	-	-	-	70,000	-	-	-	14,075	-	-
Title V	-	2,820	-	-	-	2,820	6.06	508,607	-	362	0.61	56,048
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	-	\$ 15,586	0.61	\$ 56,048
Academic Administration												
VP for Academic Affairs	2.29	\$ 136,387	-	\$ 100	2.30	\$ 133,382	-	\$ 100	2.30	\$ 129,002	-	\$ -
Total Academic Administration	2.29	\$ 136,387	-	\$ 100	2.30	\$ 133,382	-	\$ 100	2.30	\$ 129,002	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ -	-	\$ -
Total Academic Personnel Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ -	-	\$ -
Course & Curriculum Development												
Program Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ -	-	\$ -
Total Course & Curriculum Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.35	8,500	-	-	-	-	-	-	-	-
Fringe Benefits	-	99,687	-	-	-	137,128	-	-	-	93,954	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 99,687	0.41	\$ 10,000	-	\$ 137,128	-	\$ -	-	\$ 93,954	-	\$ -
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	5.18	\$ 434,452	0.61	\$ 56,048

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	3.39	186,183	0.18	9,953
Support Staff Salaries	2.10	68,859	-	-	1.85	67,332	1.37	50,076	1.79	65,412	0.43	15,537
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,625	0.52	19,000	-	-	-	-
Total Salaries for Academic Support	5.71	\$ 268,783	0.41	\$ 10,000	5.50	\$ 263,008	6.06	\$ 298,706	5.18	\$ 251,595	0.61	\$ 25,490

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	3.39	186,183	0.18	9,953
Support Staff Salaries	2.10	68,859	-	-	1.85	67,332	1.37	50,076	1.79	65,412	0.43	15,537
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,625	0.52	19,000	-	-	-	-
Fringes	-	-	-	-	-	-	-	109,165	-	-	-	9,558
Travel	-	15,622	-	-	-	15,177	-	4,000	-	3,059	-	2,706
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	222,536	-	100	-	228,959	-	71,836	-	85,844	-	18,294
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	-
Total Summary by Expenditure Category	5.71	\$ 506,941	-	\$ 100	5.50	\$ 507,144	6.06	\$ 508,707	5.18	\$ 340,498	0.61	\$ 56,048

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	40,000	-	-
Support Staff Salaries	1.00	32,760	-	-	0.86	31,201	-	-	0.81	29,625	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,625	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,341	-	-	-	1,341	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,928	-	-	-	20,251	-	-	-	16,798	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	1.80	\$ 91,574	-	\$ -	1.72	\$ 96,918	-	\$ -	1.54	\$ 87,764	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	41,600	-	-	0.73	40,000	-	-	0.73	40,000	-	-
Support Staff Salaries	1.00	32,760	-	-	0.86	31,201	-	-	0.81	29,625	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,625	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,341	-	-	-	1,341	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,998	-	-	-	4,998	-	-	-	3,337	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	1.80	82,644	-	-	1.72	81,665	-	-	1.54	74,303	-	-
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	-	-	-	13,461	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	8,930	-	-	-	15,253	-	-	-	13,461	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	0.36	19,743	-	-
Support Staff Salaries	1.10	36,099	-	-	0.99	36,131	-	-	0.98	35,787	-	-
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	-	1,339	-	-	-	1,339	-	-	-	513	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,952	-	-	-	94,952	-	-	-	52,103	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	1.62	\$ 159,599	-	\$ -	1.48	\$ 157,363	-	\$ -	1.34	\$ 108,146	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.46	25,709	-	-	0.43	23,441	-	-	0.36	19,743	-	-
Support Staff Salaries	1.10	36,099	-	-	0.99	36,131	-	-	0.98	35,787	-	-
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	-	1,339	-	-	-	1,339	-	-	-	513	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,952	-	-	-	94,952	-	-	-	52,103	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	1.62	159,599	-	-	1.48	157,363	-	-	1.34	108,146	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	4.17	229,630	-	-	0.18	9,953
Support Staff Salaries	-	-	-	-	-	-	1.37	50,076	-	-	0.43	15,537
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.52	19,000	-	-	-	-
Fringes	-	-	-	-	-	-	-	109,165	-	-	-	9,558
Travel	-	-	-	-	-	-	-	4,000	-	-	-	2,706
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,763	-	-	-	74,863	-	71,736	-	15,586	-	18,294
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	-
Total Ancillary Support	-	\$ 74,763	-	\$ -	-	\$ 74,863	6.06	\$ 508,607	-	\$ 15,586	0.61	\$ 56,048
Creative Media Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	893	-	-	-	893	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	893	-	-	-	893	-	-	-	-	-	-
Nursing - BSN												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,050	-	-	-	1,150	-	-	-	1,149	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,050	-	-	-	1,150	-	-	-	1,149	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technology Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		70,000		-		70,000		-		14,075		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	70,000	-	-	-	70,000	-	-	-	14,075	-	-
Title V												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	4.17	229,630	-	-	0.18	9,953
Support Staff Salaries	-	-	-	-	-	-	1.37	50,076	-	-	0.43	15,537
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.52	19,000	-	-	-	-
Fringes		-		-		-		109,165		-		9,558
Travel		-		-		-		4,000		-		2,706
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,820		-		2,820		71,736		362		18,294
Equipment		-		-		-		25,000		-		-
Total Title V	-	2,820	-	-	-	2,820	6.06	508,607	-	362	0.61	56,048

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	2.30	126,440	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	1,205	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	100	-	3,008	-	100	-	1,357	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	2.29	\$ 136,387	-	\$ 100	2.30	\$ 133,382	-	\$ 100	2.30	\$ 129,002	-	\$ -
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.29	129,615	-	-	2.30	126,610	-	-	2.30	126,440	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	1,205	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	100	-	3,008	-	100	-	1,357	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	2.29	136,387	-	100	2.30	133,382	-	100	2.30	129,002	-	-

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		8,733		-		8,733		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 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		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	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				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,885	-	-	-	35,885	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ -	-	\$ -
Program Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,885	-	-	-	35,885	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Program Development	-	35,885	-	-	-	35,885	-	-	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 8,900	-	\$ -	-	\$ 8,900	-	\$ -	-	\$ 9,925	-	\$ -
Testing Center	0.71	27,737	-	-	0.82	34,337	-	-	0.63	26,063	-	-
Recruitment	-	10,000	-	-	-	10,000	-	-	-	9,459	-	-
Student Labs	2.49	104,436	-	-	2.26	100,464	-	-	2.18	89,832	-	-
Tutoring Center	5.30	91,970	-	-	5.54	91,970	-	-	4.77	81,700	-	-
VA	0.62	49,600	-	-	0.64	49,600	-	-	0.69	41,675	-	-
NM Tribal Education	1.26	80,818	-	-	2.63	80,818	-	-	1.75	49,299	-	-
FY22 HED Mental & Behavioral Health	-	-	-	-	-	-	-	50,000	-	-	-	26,940
Total Student Services Administration	10.38	\$ 373,461	-	\$ -	11.89	\$ 376,089	-	\$ 50,000	10.02	\$ 307,953	-	\$ 26,940
Counseling & Career Guidance												
Counselor's Office	5.07	\$ 248,417	-	\$ 2,000	5.20	\$ 243,771	-	\$ -	5.06	\$ 233,272	-	\$ -
Total Counseling & Career Guidance	5.07	\$ 248,417	-	\$ 2,000	5.20	\$ 243,771	-	\$ -	5.06	\$ 233,272	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.20	\$ 4,800	-	\$ -	0.39	\$ 9,435
State Work-Study Salaries	-	-	0.58	14,200	-	-	0.60	14,700	-	-	0.53	12,968
Fringe Benefits	-	185,042	-	-	-	214,772	-	-	-	144,122	-	-
Computer Services	-	-	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 185,042	0.58	\$ 14,200	-	\$ 214,772	0.80	\$ 19,500	-	\$ 144,122	0.92	\$ 22,403
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	15.08	\$ 685,347	0.92	\$ 49,343

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	5.32	47,754	-	-
Professional Salaries	5.53	312,946	-	-	4.93	271,097	-	-	3.81	209,550	-	-
Support Staff Salaries	4.00	131,604	-	-	4.64	169,047	-	-	5.78	211,047	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.20	4,800	0.07	1,624	0.39	9,435
State Work-Study Salaries	0.20	5,000	0.58	14,200	0.30	7,400	0.60	14,700	0.10	2,389	0.53	12,968
Other Salaries	1.26	41,360	-	-	0.82	30,000	-	-	-	67	-	-
Total Salaries for Student Services	15.45	\$ 530,910	0.58	\$ 14,200	17.09	\$ 534,980	0.80	\$ 19,500	15.08	\$ 472,431	0.92	\$ 22,403

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	5.32	47,754	-	-
Professional Salaries	5.53	312,946	-	-	4.93	271,097	-	-	3.81	209,550	-	-
Support Staff Salaries	4.00	131,604	-	-	4.64	169,047	-	-	5.78	211,047	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,624	-	-
State Work-Study Salaries	0.20	5,000	-	-	0.30	7,400	-	-	0.10	2,389	-	-
Other Salaries	1.26	41,360	-	-	0.82	30,000	-	-	-	67	-	-
Fringes		-		-		-		-		20,929		-
Travel		27,332		-		11,550		-		4,776		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		63,636		2,000		73,330		50,000		43,089		26,940
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	15.45	\$ 621,878	-	\$ 2,000	17.09	\$ 619,860	-	\$ 50,000	15.08	\$ 541,225	-	\$ 26,940

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	5.32	47,754	-	-
Professional Salaries	2.77	156,788	-	-	2.87	157,714	-	-	1.74	95,628	-	-
Support Staff Salaries	1.81	59,501	-	-	1.62	58,931	-	-	2.96	108,081	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.18	4,400	-	-	-	-	-	-
Other Salaries	1.26	41,360	-	-	0.82	30,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	20,929	-	-
Travel	-	24,700	-	-	-	8,918	-	-	-	4,740	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,112	-	-	-	58,690	-	50,000	-	30,821	-	26,940
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	10.38	\$ 373,461	-	\$ -	11.89	\$ 376,089	-	\$ 50,000	10.02	\$ 307,953	-	\$ 26,940
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	-	-	-	-	-	-	-	-	-	963	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,900	-	-	-	8,900	-	-	-	8,962	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	8,900	-	-	-	8,900	-	-	-	9,925	-	-
Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.63	23,111	-	-
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	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,687	-	-	-	3,687	-	-	-	2,952	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Testing Center	0.71	27,737	-	-	0.82	34,337	-	-	0.63	26,063	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	982	-	-	-	1,000	-	-	-	727	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,018	-	-	-	9,000	-	-	-	8,732	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment	-	10,000	-	-	-	10,000	-	-	-	9,459	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	38,563	-	-	0.64	35,161	-	-	0.54	29,614	-	-
Support Staff Salaries	1.81	59,501	-	-	1.62	58,931	-	-	1.64	59,835	-	-
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	-	-	-	383	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Labs	2.49	104,436	-	-	2.26	100,464	-	-	2.18	89,832	-	-
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.46	40,000	-	-	4.73	42,436	-	-	4.00	35,922	-	-
Professional Salaries	0.76	42,848	-	-	0.73	40,000	-	-	0.77	42,436	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.08	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,068	-	-	-	268	-	-	-	429	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,054	-	-	-	7,266	-	-	-	2,913	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring Center	5.30	91,970	-	-	5.54	91,970	-	-	4.77	81,700	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VA												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.62	35,000	-	-	0.64	35,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.69	25,135	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	9,425	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	2,192	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,600	-	-	-	9,600	-	-	-	4,923	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VA	0.62	49,600	-	-	0.64	49,600	-	-	0.69	41,675	-	-
NM Tribal Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.67	15,000	-	-	1.32	11,832	-	-
Professional Salaries	0.71	40,377	-	-	0.86	47,553	-	-	0.43	23,578	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	0.55	17,960	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	11,504	-	-
Travel	-	16,000	-	-	-	2,000	-	-	-	429	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,481	-	-	-	13,865	-	-	-	1,956	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Tribal Education	1.26	80,818	-	-	2.63	80,818	-	-	1.75	49,299	-	-
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	-	-	-	26,940	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total FY22 HED Mental & Behavioral Health	-	-	-	-	-	-	50,000	-	-	-	-	26,940

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	2.07	113,922	-	-
Support Staff Salaries	2.19	72,103	-	-	3.02	110,116	-	-	2.82	102,966	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,624	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.12	3,000	-	-	0.10	2,389	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	67	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,632	-	-	-	2,632	-	-	-	36	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,524	-	2,000	-	14,640	-	-	-	12,268	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.07	\$ 248,417	-	\$ 2,000	5.20	\$ 243,771	-	\$ -	5.06	\$ 233,272	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.76	156,158	-	-	2.06	113,383	-	-	2.07	113,922	-	-
Support Staff Salaries	2.19	72,103	-	-	3.02	110,116	-	-	2.82	102,966	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,624	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.12	3,000	-	-	0.10	2,389	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	67	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,632	-	-	-	2,632	-	-	-	36	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,524	-	2,000	-	14,640	-	-	-	12,268	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	5.07	248,417	-	2,000	5.20	243,771	-	-	5.06	233,272	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	\$ -	2.23	\$ 118,916	-	\$ -
Coordinator for Research & Planning	0.54	33,085	-	-	0.56	33,085	-	-	0.29	10,612	-	-
Total Executive Management	2.85	\$ 216,982	-	\$ -	2.79	\$ 219,970	-	\$ -	2.52	\$ 129,528	-	\$ -
Fiscal Operations												
Business Office	3.24	\$ 159,992	-	\$ -	3.22	\$ 165,083	-	\$ -	3.19	\$ 149,569	-	\$ -
Uncollectible Accounts	-	100,359	-	-	-	100,359	-	-	-	36,611	-	-
Total Fiscal Operations	3.24	\$ 260,351	-	\$ -	3.22	\$ 265,442	-	\$ -	3.19	\$ 186,180	-	\$ -
General Admin & Logistical Services												
Las Cruces Campus Overhead	-	\$ 246,900	-	\$ -	-	\$ 246,900	-	\$ -	-	\$ 246,900	-	\$ -
Professional Development	-	7,000	-	-	-	7,000	-	-	-	199	-	-
Publications/ Advertising	1.37	71,820	-	-	1.23	73,000	-	-	-	11,988	-	-
Total General Admin & Logistical Services	1.37	\$ 325,720	-	\$ -	1.23	\$ 326,900	-	\$ -	-	\$ 259,087	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 4,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ -	-	\$ -
Commencement	-	2,350	-	-	-	2,350	-	-	-	1,717	-	-
Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	10,810	-	-
Public Relations	-	2,000	-	1,384	-	2,000	-	-	-	212	-	-
Total Public Relations/Development	-	\$ 26,150	-	\$ 1,384	-	\$ 26,150	-	\$ -	-	\$ 12,739	-	\$ -
Other Items Not Included in Exhibit 13A's												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		115,895		-		148,137		-		92,846		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 115,895	-	\$ -	-	\$ 148,137	-	\$ -	-	\$ 92,846	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	7.46	\$ 945,098	-	\$ 1,384	7.24	\$ 986,599	-	\$ -	5.71	\$ 680,380	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	2.32	128,112	-	-
Support Staff Salaries	4.64	152,573	-	-	4.33	157,930	-	-	3.10	113,109	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	10,612	-	-
Total Salaries for Institutional Support	7.46	\$ 310,529	-	\$ -	7.24	\$ 316,508	-	\$ -	5.71	\$ 251,833	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	2.32	128,112	-	-
Support Staff Salaries	4.64	152,573	-	-	4.33	157,930	-	-	3.10	113,109	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	10,612	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,333	-	-	-	16,333	-	-	-	8,053	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	504,341	-	1,384	-	505,621	-	-	-	327,648	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	7.46	\$ 829,203	-	\$ 1,384	7.24	\$ 838,462	-	\$ -	5.71	\$ 587,534	-	\$ -

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	1.15	63,540	-	-
Support Staff Salaries	1.21	39,644	-	-	1.08	39,272	-	-	1.08	39,421	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	10,612	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,440	-	-	-	11,440	-	-	-	8,033	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,826	-	-	-	74,926	-	-	-	7,922	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	2.85	\$ 216,982	-	\$ -	2.79	\$ 219,970	-	\$ -	2.52	\$ 129,528	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	62,280	-	-	1.15	63,540	-	-	1.15	63,540	-	-
Support Staff Salaries	1.21	39,644	-	-	1.08	39,272	-	-	1.08	39,421	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	10,500	-	-	-	8,033	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,473	-	-	-	73,573	-	-	-	7,922	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	2.31	183,897	-	-	2.23	186,885	-	-	2.23	118,916	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.54	30,792	-	-	0.56	30,792	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	10,612	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	940	-	-	-	940	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,353	-	-	-	1,353	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.54	33,085	-	-	0.56	33,085	-	-	0.29	10,612	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	1.17	64,572	-	-
Support Staff Salaries	2.06	67,929	-	-	2.02	73,658	-	-	2.02	73,688	-	-
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	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,645	-	-	-	126,645	-	-	-	47,920	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	3.24	\$ 260,351	-	\$ -	3.22	\$ 265,442	-	\$ -	3.19	\$ 186,180	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	63,384	-	-	1.14	62,746	-	-	1.17	64,572	-	-
Support Staff Salaries	2.06	67,929	-	-	2.02	73,658	-	-	2.02	73,688	-	-
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	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,286	-	-	-	26,286	-	-	-	11,309	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	3.24	159,992	-	-	3.22	165,083	-	-	3.19	149,569	-	-
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	-	-	-	36,611	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	100,359	-	-	-	100,359	-	-	-	36,611	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.37	45,000	-	-	1.23	45,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	276,720	-	-	-	277,900	-	-	-	259,087	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.37	\$ 325,720	-	\$ -	1.23	\$ 326,900	-	\$ -	-	\$ 259,087	-	\$ -
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	-	-	-	246,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	246,900	-	-	-	246,900	-	-	-	246,900	-	-
Professional Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	199	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional Development	-	7,000	-	-	-	7,000	-	-	-	199	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.37	45,000	-	-	1.23	45,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,820		-		27,000		-		11,988		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	1.37	71,820	-	-	1.23	73,000	-	-	-	11,988	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	20	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,150	-	1,384	-	26,150	-	-	-	12,719	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 26,150	-	\$ 1,384	-	\$ 26,150	-	\$ -	-	\$ 12,739	-	\$ -
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	20	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,350	-	-	-	2,350	-	-	-	1,697	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	2,350	-	-	-	2,350	-	-	-	1,717	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,800		-		17,800		-		10,810		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	10,810	-	-
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		-		212		-
Equipment		-		-		-		-		-		-
Total Public Relations	-	2,000	-	1,384	-	2,000	-	-	-	212	-	-

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

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	\$ -	5.25	\$ 333,492	-	\$ -
Total Physical Plant Administration	5.81	\$ 353,981	-	\$ -	5.61	\$ 363,859	-	\$ -	5.25	\$ 333,492	-	\$ -
Utilities												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 118,967	-	\$ -
Fuel	-	40,000	-	-	-	65,000	-	-	-	52,434	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	10,138	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	6,700	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	8,173	-	-
Total Utilities	-	\$ 207,500	-	\$ -	-	\$ 232,500	-	\$ -	-	\$ 196,412	-	\$ -
Landscape & Grounds Maintenance												
Grounds	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,016	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,016	-	\$ -
Other Items Not Included in Exhibit 14A's												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		79,587		-		108,291		-		79,061		-
Property Insurance		35,000		-		38,000		-		34,942		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 114,587	-	\$ -	-	\$ 146,291	-	\$ -	-	\$ 114,003	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	5.81	\$ 681,068	-	\$ -	5.61	\$ 747,650	-	\$ -	5.25	\$ 648,923	-	\$ -

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				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	1.04	57,278	-	-
Support Staff Salaries	4.76	156,500	-	-	4.50	163,978	-	-	4.21	153,550	-	-
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 Operation and Maintenance of Plant	5.81	\$ 213,707	-	\$ -	5.61	\$ 223,585	-	\$ -	5.25	\$ 210,828	-	\$ -

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				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	1.04	57,278	-	-
Support Staff Salaries	4.76	156,500	-	-	4.50	163,978	-	-	4.21	153,550	-	-
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	-	1,850	-	-	-	1,850	-	-	-	186	-	-
Utilities	-	207,500	-	-	-	232,500	-	-	-	196,412	-	-
Other Supplies and Expenses	-	137,424	-	-	-	143,424	-	-	-	127,494	-	-
Equipment	-	6,000	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	5.81	\$ 566,481	-	\$ -	5.61	\$ 601,359	-	\$ -	5.25	\$ 534,920	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	1.04	57,278	-	-
Support Staff Salaries	4.76	156,500	-	-	4.50	163,978	-	-	4.21	153,550	-	-
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	-	1,850	-	-	-	1,850	-	-	-	186	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	132,424	-	-	-	138,424	-	-	-	122,478	-	-
Equipment	-	6,000	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	5.81	\$ 353,981	-	\$ -	5.61	\$ 363,859	-	\$ -	5.25	\$ 333,492	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	55,707	-	-	1.05	58,107	-	-	1.04	57,278	-	-
Support Staff Salaries	4.76	156,500	-	-	4.50	163,978	-	-	4.21	153,550	-	-
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	-	1,850	-	-	-	1,850	-	-	-	186	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	132,424	-	-	-	138,424	-	-	-	122,478	-	-
Equipment	-	6,000	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	5.81	353,981	-	-	5.61	363,859	-	-	5.25	333,492	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	207,500	-	-	-	232,500	-	-	-	196,412	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 207,500	-	\$ -	-	\$ 232,500	-	\$ -	-	\$ 196,412	-	\$ -
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	-	-	-	118,967	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	136,000	-	-	-	136,000	-	-	-	118,967	-	-
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	-	-	-	52,434	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	40,000	-	-	-	65,000	-	-	-	52,434	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		11,000				11,000				10,138		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	10,138	-	-
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				6,700		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Sewer	-	9,000	-	-	-	9,000	-	-	-	6,700	-	-
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				8,173		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Water	-	11,500	-	-	-	11,500	-	-	-	8,173	-	-

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,016	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape & Grounds Maintenance	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,016	-	\$ -
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	-	-	-	5,016	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	-	5,000	-	-	-	5,000	-	-	-	5,016	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 11,000		\$ -		\$ 13,000		\$ -		\$ 10,663		\$ -
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		-		10,663		-
Beginning Balance		79,524		-		88,275		-		88,275		-
Total Available		90,524		-		101,275		-		98,938		-
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.10	2,500	-	-	0.10	2,500	-	-	-	-	-	-
Fringes		16		-		16		-		-		-
Travel		1,500		-		1,500		-		2		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		294		-
Equipment		-		-		-		-		-		-
Total Expenditures		10,000		-		10,000		-		296		-
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		-		93,642		-

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

New Mexico State University
Grants Campus

Student Social and Cultural Development Activities	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 11,000		\$ -		\$ 13,000		\$ -		\$ 10,663		\$ -
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		-		10,663		-
Beginning Balance		79,524		-		88,275		-		88,275		-
Total Available		90,524		-		101,275		-		98,938		-
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.10	2,500	-	-	0.10	2,500	-	-	-	-	-	-
Fringes		16		-		16		-		-		-
Travel		1,500		-		1,500		-		2		-
Utilities				-		-		-		-		-
Institutional Support Charges				-		-		-		-		-
Purchase for Resale				-		-		-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		294		-
Equipment				-		-		-		-		-
Total Expenditures		10,000		-		10,000		-		296		-
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		-		93,642		-

Exhibit 17. Summary of Public Service

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		300		-		272		-
Govt Grants and Contracts - State		-		103,576		-		147,319		-		127,951
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		272		127,951
Beginning Balance		13,429		-		273,415		-		273,415		-
Total Available		14,429		103,576		273,715		147,319		273,687		127,951
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.28	70,708
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	-	-	1.28	70,708
Fringes		-		25,917		-		31,819		-		26,516
Travel		-		500		-		500		-		3,233
Utilities		-		-		-		-		-		5,833
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		8,047		2,000		30,150		53		21,661
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		103,576		2,000		147,319		53		127,951
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
Total Transfers		(2,000)		-		(2,000)		-		-		-
Ending Balance		13,429		-		273,715		-		273,634		-

Exhibit 17A. Summary of Public Service

New Mexico State University
Grants Campus

Other Public Service	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		300		-		272		-
Govt Grants and Contracts - State		-		-		-		20,000		-		17,559
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		272		17,559
Beginning Balance		6,722		-		266,708		-		266,708		-
Total Available		6,722		-		267,008		20,000		266,980		17,559
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		53		17,559
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		-		2,000		20,000		53		17,559
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
Total Transfers		(2,000)		-		(2,000)		-		-		-
Ending Balance		6,722		-		267,008		-		266,927		-

Exhibit 17A. Summary of Public Service

New Mexico State University
Grants Campus

Small Business Development Center	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		103,576		-		127,319		-		110,392
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		-		110,392
Beginning Balance		6,707		-		6,707		-		6,707		-
Total Available		7,707		103,576		6,707		127,319		6,707		110,392
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.28	70,708
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	-	-	1.28	70,708
Fringes		-		25,917		-		31,819		-		26,516
Travel		-		500		-		500		-		3,233
Utilities		-		-		-		-		-		5,833
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		8,047		-		10,150		-		4,102
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		103,576		-		127,319		-		110,392
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				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		1,000		-		807		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		1,000		-		807		-
Beginning Balance		45,225		-		38,848		-		38,848		-
Total Available		47,225		-		39,848		-		39,655		-
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		-		42,982		-
Equipment		-		-		-		-		-		-
Total Expenditures		68,500		-		63,700		-		42,982		-
Internal Departmental Credits		(72,000)		-		(47,000)		-		(42,051)		-
Total Expenditures net of Internal Credits		(3,500)		-		16,700		-		931		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		-		-
Total Non-Mandatory		9,500		-		-		-		-		-
Total Transfers		9,500		-		-		-		-		-
Ending Balance		41,225		-		23,148		-		38,724		-

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

New Mexico State University
Grants Campus

Automotive Service	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		15,050		-		15,569		-		15,569		-
Total Available		15,050		-		15,569		-		15,569		-
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	-	-	-	2,312	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		11,500		-		7,000		-		2,312		-
Internal Departmental Credits		(15,000)		-		(2,000)		-		(1,120)		-
Total Expenditures net of Internal Credits		(3,500)		-		5,000		-		1,192		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		-		-
Total Non-Mandatory		9,500		-		-		-		-		-
Total Transfers		9,500		-		-		-		-		-
Ending Balance		9,050		-		10,569		-		14,377		-

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

New Mexico State University
Grants Campus

Communications	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		15,233		-		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	-	-	-	22,285	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		27,000		-		25,000		-		22,285		-
Internal Departmental Credits		(27,000)		-		(25,000)		-		(24,683)		-
Total Expenditures net of Internal Credits		-		-		-		-		(2,398)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,233		-		3,649		-		6,047		-

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

New Mexico State University
Grants Campus

Duplicating Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		1,000		-		807		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		1,000		-		807		-
Beginning Balance		14,942		-		19,630		-		19,630		-
Total Available		16,942		-		20,630		-		20,437		-
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		-		18,385		-
Equipment		-		-		-		-		-		-
Total Expenditures		30,000		-		31,700		-		18,385		-
Internal Departmental Credits		(30,000)		-		(20,000)		-		(16,248)		-
Total Expenditures net of Internal Credits		-		-		11,700		-		2,137		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,942		-		8,930		-		18,300		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	20,000	-	21,825
Pell Grants	-	1,000,000	-	1,000,000	-	1,052,516
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	12,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	75,000	-	48,015
Other State Programs(Day Care/CHE Leg/St. Success)	-	250,000	-	360,000	-	405,458
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	20,000	-	13,275
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	15,000	-	10,400
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,350,000	-	1,502,000	-	1,551,489
Beginning Balance	-	-	4,000	-	4,000	-
Total Available	-	1,350,000	4,000	1,502,000	4,000	1,551,489
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	20,000	-	21,825
Pell Grants	-	1,000,000	-	1,000,000	-	1,052,516
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	-	-	12,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	75,000	-	48,015
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	45,000	-	45,000	-	26,141
State 3% Scholarships	33,193	-	33,193	-	33,193	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	205,000	-	315,000	-	379,317
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	20,000	-	13,275
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	15,000	-	10,400
Special Scholarships	5,000	-	9,000	-	3,000	-
Total Expenditures	38,193	1,350,000	42,193	1,502,000	36,193	1,551,489
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)	-	(33,193)	-
Subtotal Required	(33,193)	-	(33,193)	-	(33,193)	-
Total Transfers	(38,193)	-	(38,193)	-	(38,193)	-
Ending Balance	-	-	-	-	6,000	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		25,000		-		22,663		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		25,000		-		22,663		-
Beginning Balance		75,918		-		75,589		-		75,589		-
Total Available		90,918		-		100,589		-		98,252		-
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		-		-		-
Other Supplies and Expenses		-		-		-		-		17,027		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,000		-		25,000		-		17,027		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		5,000		-		3,000		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		5,000		-		3,000		-		-		-
Total Transfers		5,000		-		3,000		-		-		-
Ending Balance		70,918		-		72,589		-		81,225		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Grants Campus

Bookstore Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		25,000		-		22,663		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		25,000		-		22,663		-
Beginning Balance		75,918		-		75,589		-		75,589		-
Total Available		90,918		-		100,589		-		98,252		-
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	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	17,027	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		15,000		-		25,000		-		17,027		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		15,000		-		25,000		-		17,027		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		5,000		-		3,000		-		-		-
Total Transfers		5,000		-		3,000		-		-		-
Ending Balance		70,918		-		72,589		-		81,225		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 3,120,000	\$ -	\$ 2,600,000	\$ -	\$ 200,605	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	141,480	-
Total Revenues (Exh 1)	3,120,000	-	2,600,000	-	342,085	-
Beginning Balance (Exh 1)	4,389,159	-	5,085,961	-	5,085,961	-
Total Available (Exh 1)	7,509,159	-	7,685,961	-	5,428,046	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	600,000	-	700,000	-	132,548	-
Major Projects	3,420,000	-	2,600,000	-	459,021	-
	<u>Unallocated</u>					
Minor Projects	310,000	-	310,000	-	272,293	-
Total Expenditures (Exh 1)	4,330,000	-	3,610,000	-	863,862	-
Transfers						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	-	-	(500,000)	-	(500,000)	-
Capital Outlay	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	(16,953)	-	-	-
Subtotal Non-Mandatory	-	-	(516,953)	-	(500,000)	-
Required						
	<u>Allocated</u>					
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	-	(530,634)	-	(513,681)	-
Total Expenditures and Net Transfers	4,316,319	-	3,079,366	-	350,181	-
Ending Balance (Exh 1)	3,192,840	-	4,606,595	-	5,077,865	-

Exhibit II. Summary of Renewals and Replacement

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 40,259	\$ -	\$ 40,259	\$ -	\$ 39,857	\$ -
Total Revenues (Exh 1)	40,259	-	40,259	-	39,857	-
Beginning Balance (Exh 1)	5,518,187	-	5,693,205	-	5,693,205	-
Total Available (Exh 1)	5,558,446	-	5,733,464	-	5,733,062	-
Expenditures						
Funds for Building Renewal	480,259	-	470,000	-	219,812	-
Funds for Internal Service Departments	-	-	-	-	22,986	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	480,259	-	470,000	-	242,798	-
Transfers						
Non-Mandatory						
I & G	(50,000)	-	(600,000)	-	(350,432)	-
Internal Service	(9,500)	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(59,500)	-	(600,000)	-	(350,432)	-
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)	-	(599,997)	-
Total Expenditures and Net Transfers	171,194	-	(379,565)	-	(357,199)	-
Ending Balance (Exh 1)	5,387,252	-	6,113,029	-	6,090,261	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	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	6,383,800	668,657
Student Social & Cultural (Exh 15)	11,000	-	13,000	-	10,663	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	103,576	300	147,319	272	127,951
Internal Service Departments (Exh 18)	2,000	-	1,000	-	807	-
Student Aid, Grants, Stipends (Exh 19)	-	1,350,000	-	1,502,000	-	1,551,489
Auxiliary Enterprises (Exh 20)	15,000	-	25,000	-	22,663	-
Total Current Funds Revenue	5,445,312	1,727,915	6,433,554	2,998,632	6,418,205	2,348,097
Tuition and Fees Income						
Instruction and General (Exh 2)	975,062	-	1,123,500	-	1,149,127	-
Student Social & Cultural (Exh 15)	11,000	-	13,000	-	10,663	-
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	-	1,159,790	-
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	-	4,730,800	-
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	-	4,730,800	-
Local Govt Appropriations						
Instruction and General (Exh 2)	285,000	-	300,000	-	318,932	-
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	-	318,932	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	350	97,926	224	1,127,047	224	480,434
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	300	-	272	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,015,000	-	1,020,000	-	1,074,341
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	350	1,112,926	524	2,147,047	496	1,554,775
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	167,716	-	202,166	-	173,458
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	103,576	-	147,319	-	127,951
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	325,000	-	447,000	-	453,473
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	596,292	-	796,485	-	754,882
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	-	14,765
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	-	13,275
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	8,697	-	40,100	-	28,040
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	-	10,400
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	10,000	-	15,000	-	10,400

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	5,080	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	2,000	-	1,000	-	807	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	25,000	-	22,663	-
Total Sales & Services	17,000	-	26,000	-	28,550	-
Other Sources						
Instruction and General (Exh 2)	79,000	-	239,730	-	179,637	-
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	-	179,637	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	986,062	-	1,136,500	-	1,159,790	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,076,900	-	4,730,800	-	4,730,800	-
Local Govt Appropriations	285,000	-	300,000	-	318,932	-
Federal Govt Grant & Contracts	350	1,112,926	524	2,147,047	496	1,554,775
State Govt Grant & Contracts	-	596,292	-	796,485	-	754,882
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	8,697	-	40,100	-	28,040
Endow, Land & Perm Fund Income	-	10,000	-	15,000	-	10,400
Sales & Services	17,000	-	26,000	-	28,550	-
Other Sources	80,000	-	239,730	-	179,637	-
Total Current Funds Revenue	5,445,312	1,727,915	6,433,554	2,998,632	6,418,205	2,348,097

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	53.35	1,175,500	6.84	148,157
Academic Support (Exh 11)	5.71	268,783	0.41	10,000	5.50	263,008	6.06	298,706	5.18	251,595	0.61	25,490
Student Services (Exh 12)	15.45	530,910	0.58	14,200	17.09	534,980	0.80	19,500	15.08	472,431	0.92	22,403
Institutional Support (Exh 13)	7.46	310,529	-	-	7.24	316,508	-	-	5.71	251,833	-	-
Operation & Maintenance of Plant (Exh 14)	5.81	213,707	-	-	5.61	223,585	-	-	5.25	210,828	-	-
Student Social & Cultural (Exh 15)	0.10	2,500	-	-	0.10	2,500	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.28	70,708
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	84.57	2,362,187	9.65	266,758
Faculty Salaries												
Instruction (Exh 10)	19.29	1,093,765	-	-	19.07	1,035,947	0.55	13,500	13.98	800,415	-	-
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	13.98	800,415	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	41.17	369,612	-	-	37.84	410,460	-	-	38.50	345,506	3.88	34,814
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	4.46	40,000	-	-	6.40	57,436	-	-	5.32	47,754	-	-
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	-	-	43.82	393,260	3.88	34,814
Professional Salaries												
Instruction (Exh 10)	-	-	0.98	55,451	-	-	1.03	57,000	-	-	0.97	53,437
Academic Support (Exh 11)	3.49	196,924	-	-	3.46	190,051	4.17	229,630	3.39	186,183	0.18	9,953
Student Services (Exh 12)	5.53	312,946	-	-	4.93	271,097	-	-	3.81	209,550	-	-
Institutional Support (Exh 13)	2.76	156,456	-	-	2.85	157,078	-	-	2.32	128,112	-	-
Operation & Maintenance of Plant (Exh 14)	0.99	55,707	-	-	1.05	58,107	-	-	1.04	57,278	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.22	69,112	-	-	1.54	84,850	-	-	1.28	70,708
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	10.56	581,123	2.43	134,098

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	0.95	34,518
Academic Support (Exh 11)	2.10	68,859	-	-	1.85	67,332	1.37	50,076	1.79	65,412	0.43	15,537
Student Services (Exh 12)	4.00	131,604	-	-	4.64	169,047	-	-	5.78	211,047	-	-
Institutional Support (Exh 13)	4.64	152,573	-	-	4.33	157,930	-	-	3.10	113,109	-	-
Operation & Maintenance of Plant (Exh 14)	4.76	156,500	-	-	4.50	163,978	-	-	4.21	153,550	-	-
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	14.88	543,118	1.38	50,055
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	0.13	3,112	0.74	18,082
Academic Support (Exh 11)	-	-	0.06	1,500	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	0.20	4,800	0.07	1,624	0.39	9,435
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	0.20	4,736	1.13	27,517

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	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	0.04	892	0.30	7,306
Academic Support (Exh 11)	0.12	3,000	0.35	8,500	0.12	3,000	-	-	-	-	-	-
Student Services (Exh 12)	0.20	5,000	0.58	14,200	0.30	7,400	0.60	14,700	0.10	2,389	0.53	12,968
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	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.10	2,500	-	-	0.10	2,500	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.08	27,000	1.45	35,400	1.24	30,900	0.82	20,000	0.14	3,281	0.83	20,274
Other Salaries												
Instruction (Exh 10)	-	-	1.29	42,316	0.25	9,000	0.99	36,170	0.70	25,575	-	-
Academic Support (Exh 11)	-	-	-	-	0.07	2,625	0.52	19,000	-	-	-	-
Student Services (Exh 12)	1.26	41,360	-	-	0.82	30,000	-	-	-	67	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.29	10,612	-	-
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	0.99	36,254	-	-
Summary of Salaries (by type)												
Faculty Salaries	19.29	1,093,765	-	-	19.07	1,035,947	0.55	13,500	13.98	800,415	-	-
Part-Time Instructors Salaries	45.63	409,612	-	-	44.24	467,896	-	-	43.82	393,260	3.88	34,814
Professional Salaries	12.77	722,033	2.20	124,563	12.29	676,333	6.74	371,480	10.56	581,123	2.43	134,098
Support Staff Salaries	15.50	509,536	0.95	31,200	15.32	558,287	2.31	84,461	14.88	543,118	1.38	50,055
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.23	5,600	-	-	0.70	17,100	0.20	4,736	1.13	27,517
State Work Study Salaries	1.08	27,000	1.45	35,400	1.24	30,900	0.82	20,000	0.14	3,281	0.83	20,274
Other Salaries	1.26	41,360	1.29	42,316	1.14	41,625	1.51	55,170	0.99	36,254	-	-
Total of Salaries (by type)	95.53	2,803,306	6.12	239,079	93.30	2,810,988	12.63	561,711	84.57	2,362,187	9.65	266,758

Exhibit e. Salaries of Principal Officers

New Mexico State University
Grants Campus

			Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023 (Note 1)		
Exhibit 11									
	VP for Academic Affairs/Assoc Dir		Chavez-Toivanen	99,594	Chavez-Toivanen	99,594	Chavez-Toivanen	115,100	
Exhibit 12									
	VP for Student Services		Clingman	69,115	Clingman	69,115	Clingman	75,472	
Exhibit 13									
	Campus President (Executive Director)*		Van Winkle	174,207	Van Winkle	211,800	Van Winkle	211,800	
Exhibit 17									
	Coord. Small Business Dev Center		Chavez	69,454	Chavez	69,454	Vacant		
	<i>Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2023.</i>								