

# 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

New Mexico State University  
Grants Campus

		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		
		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>G. Auxiliary Enterprises Transfers</b>										
	Non-Mandatory									
	I & G	5,000	-		3,000	-		-	-	
	Subtotal Non-Mandatory	5,000	-		3,000	-		-	-	
	<b>Total Transfers (Exh 20)</b>	<b>5,000</b>	<b>-</b>		<b>3,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>H. Intercollegiate Transfers</b>										
	Non-Mandatory									
	Athletics	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	<b>Total Transfers (Exh 21)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>I. Independent Operations Transfers</b>										
	Non-Mandatory									
	Independent Operations	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	<b>Total Transfers (Exh 22)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>J. Capital Outlay Transfers</b>										
	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)	-	
	<b>Total Transfers (Exh I)</b>	<b>(13,681)</b>	<b>-</b>		<b>(530,634)</b>	<b>-</b>		<b>(513,681)</b>	<b>-</b>	
<b>K. Renewal and Replacement Transfers</b>										
	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)	-	
	<b>Total Transfers (Exh II)</b>	<b>(309,065)</b>	<b>-</b>		<b>(849,565)</b>	<b>-</b>		<b>(599,997)</b>	<b>-</b>	
<b>L. Debt Service Transfers</b>										
	Non-Mandatory									
	Debt Service	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	<b>Total Transfers (Exh III)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Net Transfers (should equal transfer to LC or other fund groups)</b>										
		-	-		<b>(16,953)</b>	-		-	-	

## 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
<b>Revenues</b>													
	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		-
	<b>Total Revenues (Exh 1)</b>		<b>5,416,312</b>		<b>274,339</b>		<b>6,394,254</b>		<b>1,349,313</b>		<b>6,383,800</b>		<b>668,657</b>
<b>Beginning Balance (Exh 1)</b>			<b>722,572</b>		<b>-</b>		<b>1,494,233</b>		<b>-</b>		<b>1,494,233</b>		<b>-</b>
<b>Total Available (Exh 1)</b>			<b>\$ 6,138,884</b>		<b>\$ 274,339</b>		<b>\$ 7,888,487</b>		<b>\$ 1,349,313</b>		<b>\$ 7,878,033</b>		<b>\$ 668,657</b>
<b>Expenditures</b>													
	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	-	-
	<b>Total Expenditures (Exh 1)</b>	<b>79.98</b>	<b>5,134,363</b>	<b>4.32</b>	<b>274,339</b>	<b>76.11</b>	<b>5,434,247</b>	<b>10.29</b>	<b>1,349,313</b>	<b>69.49</b>	<b>4,127,112</b>	<b>7.45</b>	<b>668,657</b>
<b>Transfers</b>													
	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		-		-		-		-		-		-
	<b>Subtotal Non-Mandatory</b>		<b>47,000</b>		<b>-</b>		<b>1,099,000</b>		<b>-</b>		<b>850,432</b>		<b>-</b>
	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		-
	<b>Subtotal Required</b>		<b>296,439</b>		<b>-</b>		<b>296,439</b>		<b>-</b>		<b>296,439</b>		<b>-</b>
	<b>Total Net Transfers (Exh 1)</b>		<b>343,439</b>		<b>-</b>		<b>1,395,439</b>		<b>-</b>		<b>1,146,871</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>			<b>\$ 5,477,802</b>		<b>\$ 274,339</b>		<b>\$ 6,829,686</b>		<b>\$ 1,349,313</b>		<b>\$ 5,273,983</b>		<b>\$ 668,657</b>
<b>Ending Balance (Exh 1)</b>			<b>\$ 661,082</b>		<b>\$ -</b>		<b>\$ 1,058,801</b>		<b>\$ -</b>		<b>\$ 2,604,050</b>		<b>\$ -</b>



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**

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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>
<b>Federal</b>										
	Land Grant Teaching Funds (Morrill)	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -
	<b>Total Federal (Exh 2)</b>		-	-		-	-		-	-
<b>State</b>										
	General Appropriation		3,801,300	-		3,780,200	-		3,780,200	-
	I&G Line Item Appropriations		275,600	-		950,600	-		950,600	-
	<b>Total State (Exh 2)</b>		4,076,900	-		4,730,800	-		4,730,800	-
<b>Local</b>										
	Regular Levy		285,000	-		300,000	-		318,932	-
	<b>Total Local (Exh 2)</b>		285,000	-		300,000	-		318,932	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>			<b>4,361,900</b>	<b>-</b>		<b>5,030,800</b>	<b>-</b>		<b>5,049,732</b>	<b>-</b>
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>
<b>Federal</b>										
	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
	<b>Total Federal (Exh 2)</b>		350	97,926		224	1,127,047		224	480,434
<b>State</b>										
	State Work Study Funds		-	34,700		-	20,000		-	19,891
	Instruction & General		-	133,016		-	182,166		-	153,567
	<b>Total State (Exh 2)</b>		-	167,716		-	202,166		-	173,458
<b>Local</b>										
	Instruction & General		-	-		-	-		-	-
	<b>Total Local (Exh 2)</b>		-	-		-	-		-	-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>			<b>350</b>	<b>265,642</b>		<b>224</b>	<b>1,329,213</b>		<b>224</b>	<b>653,892</b>

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

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Exhibit 6. Private Gifts, Grants, and		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
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		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
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		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
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		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
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

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	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
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	-	-
<b>Total General Academic Instruction</b>	<b>34.53</b>	<b>\$ 943,385</b>	<b>-</b>	<b>\$ 5,000</b>	<b>36.00</b>	<b>\$ 962,184</b>	<b>-</b>	<b>\$ 416,848</b>	<b>28.77</b>	<b>\$ 756,935</b>	<b>-</b>	<b>\$ 268,385</b>
<b>Occupational &amp; Vocational Instruction</b>												
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	-	-	-	-	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>17.11</b>	<b>\$ 571,788</b>	<b>-</b>	<b>\$ 213</b>	<b>19.62</b>	<b>\$ 601,822</b>	<b>0.55</b>	<b>\$ 101,844</b>	<b>14.41</b>	<b>\$ 446,765</b>	<b>-</b>	<b>\$ 60,387</b>
<b>Special Session Instruction</b>												
Summer Session	9.36	\$ 91,139	-	\$ -	1.47	\$ 91,139	-	\$ -	9.58	\$ 88,918	-	\$ -
<b>Total Special Session Instruction</b>	<b>9.36</b>	<b>\$ 91,139</b>	<b>-</b>	<b>\$ -</b>	<b>1.47</b>	<b>\$ 91,139</b>	<b>-</b>	<b>\$ -</b>	<b>9.58</b>	<b>\$ 88,918</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	-	\$ 32,500	-	\$ -	0.67	\$ 33,000	-	\$ -	0.59	\$ 9,543	-	\$ -
<b>Total Community Education</b>	<b>-</b>	<b>\$ 32,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.67</b>	<b>\$ 33,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.59</b>	<b>\$ 9,543</b>	<b>-</b>	<b>\$ -</b>
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ -	3.30	\$ 226,642	-	\$ -	2.96	\$ 231,204	-	\$ -	5.82	\$ 209,489
Adult Basic Education Instructional Mat	-	-	-	-	-	-	-	3,610	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>-</b>	<b>\$ -</b>	<b>3.30</b>	<b>\$ 226,642</b>	<b>-</b>	<b>\$ -</b>	<b>2.96</b>	<b>\$ 234,814</b>	<b>-</b>	<b>\$ -</b>	<b>5.82</b>	<b>\$ 209,489</b>

Exhibit 10. Summary of Expenditures for Instruction

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	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Items Not Included in Exhibit 10A's</b>												
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		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 455,837	0.61	\$ 14,800	-	\$ 532,949	0.72	\$ 17,600	-	\$ 375,849	1.02	\$ 25,005
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>61.00</b>	<b>\$ 2,094,649</b>	<b>3.91</b>	<b>\$ 246,655</b>	<b>57.76</b>	<b>\$ 2,221,094</b>	<b>4.23</b>	<b>\$ 771,106</b>	<b>53.35</b>	<b>\$ 1,678,010</b>	<b>6.84</b>	<b>\$ 563,266</b>

Exhibit 10. Summary of Instruction Salaries

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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	-	-
<b>Total Salaries for Instruction</b>	<b>61.00</b>	<b>\$ 1,476,877</b>	<b>3.91</b>	<b>\$ 145,767</b>	<b>57.76</b>	<b>\$ 1,470,407</b>	<b>4.23</b>	<b>\$ 158,655</b>	<b>53.35</b>	<b>\$ 1,175,500</b>	<b>6.84</b>	<b>\$ 148,157</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
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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
<b>Total Summary by Expenditure Category</b>	<b>61.00</b>	<b>\$ 1,638,812</b>	<b>3.30</b>	<b>\$ 231,855</b>	<b>57.76</b>	<b>\$ 1,688,145</b>	<b>3.51</b>	<b>\$ 753,506</b>	<b>53.35</b>	<b>\$ 1,302,161</b>	<b>5.82</b>	<b>\$ 538,261</b>

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

New Mexico State University  
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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		-		-		-		-		-		-
<b>Total General Academic Instruction</b>	<b>34.53</b>	<b>\$ 943,385</b>	<b>-</b>	<b>\$ 5,000</b>	<b>36.00</b>	<b>\$ 962,184</b>	<b>-</b>	<b>\$ 416,848</b>	<b>28.77</b>	<b>\$ 756,935</b>	<b>-</b>	<b>\$ 268,385</b>
<b>Business</b>												
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		-		-		-		-		-		-
<b>Total Business</b>	<b>1.78</b>	<b>17,300</b>	<b>-</b>	<b>-</b>	<b>2.67</b>	<b>25,300</b>	<b>-</b>	<b>-</b>	<b>2.49</b>	<b>22,393</b>	<b>-</b>	<b>-</b>
<b>Communications</b>												
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		-		-		-		-		-		-
<b>Total Communications</b>	<b>3.19</b>	<b>139,688</b>	<b>-</b>	<b>-</b>	<b>3.16</b>	<b>139,687</b>	<b>-</b>	<b>-</b>	<b>2.65</b>	<b>129,446</b>	<b>-</b>	<b>-</b>



## 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
<b>Criminal Justice</b>												
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		-		-		-		-		-		-
<b>Total Criminal Justice</b>	1.51	60,895	-	-	1.50	60,895	-	-	0.96	55,352	-	-
<b>Education</b>												
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		-		-		-		-		-		-
<b>Total Education</b>	5.62	105,985	-	-	6.16	110,985	-	-	5.88	106,653	-	-
<b>Health Sciences</b>												
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		-		-		-		-		-		-
<b>Total Health Sciences</b>	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
<b>Humanities</b>												
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		-		-		-		-		-		-
<b>Total Humanities</b>	4.19	108,940	-	-	4.24	111,540	-	-	3.97	109,155	-	-
<b>Mathematics</b>												
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		-		-		-		-		-		-
<b>Total Mathematics</b>	3.31	137,946	-	-	3.29	137,946	-	-	2.65	117,146	-	-
<b>Natural Sciences</b>												
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		-		-		-		-		-		-
<b>Total Natural Sciences</b>	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
<b>Regular Academic Instruction Misc.</b>												
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		-		-		-		-		-		-
<b>Total Regular Academic Instruction Misc.</b>	5.37	157,101	-	5,000	5.35	157,101	-	416,848	0.03	7,948	-	268,385
<b>Social Sciences</b>												
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		-		-		-		-		-		-
<b>Total Social Sciences</b>	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
<b>Total Occupational &amp; Vocational Instruction</b>	<b>17.11</b>	<b>\$ 571,788</b>	<b>-</b>	<b>\$ 213</b>	<b>19.62</b>	<b>\$ 601,822</b>	<b>0.55</b>	<b>\$ 101,844</b>	<b>14.41</b>	<b>\$ 446,765</b>	<b>-</b>	<b>\$ 60,387</b>
<b>Applied Health Sciences</b>												
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		-		-		-		-		-		-
<b>Total Applied Health Sciences</b>	<b>1.01</b>	<b>39,665</b>	<b>-</b>	<b>-</b>	<b>1.41</b>	<b>43,765</b>	<b>-</b>	<b>-</b>	<b>1.44</b>	<b>43,962</b>	<b>-</b>	<b>-</b>
<b>Automotive Technology</b>												
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		-		-		-		-		-		-
<b>Total Automotive Technology</b>	<b>1.43</b>	<b>60,309</b>	<b>-</b>	<b>-</b>	<b>1.44</b>	<b>61,139</b>	<b>-</b>	<b>-</b>	<b>1.07</b>	<b>59,754</b>	<b>-</b>	<b>-</b>

## 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
<b>Building Trades</b>												
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		-		-		-		-		-		-
<b>Total Building Trades</b>	1.11	11,000	-	-	1.11	11,000	-	-	0.73	7,527	-	-
<b>Carl Perkins</b>												
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
<b>Total Carl Perkins</b>	-	-	-	-	-	-	0.55	101,844	-	-	-	60,174
<b>Computer Technology</b>												
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		-		-		-		-		-		-
<b>Total Computer Technology</b>	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
<b>Drafting Trades</b>												
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		-		-		-		-		-		-
<b>Total Drafting Trades</b>	0.74	26,943	-	-	0.77	27,144	-	-	0.62	25,879	-	-
<b>Electronic Technology</b>												
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		-		-		-		-		-		-
<b>Total Electronic Technology</b>	0.67	9,450	-	-	1.50	57,182	-	-	0.89	49,495	-	-
<b>Miscellaneous Occupational &amp; Vocational</b>												
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		-		-		-		-		-		-
<b>Total Miscellaneous Occupational &amp; Vocational</b>	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
<b>OE Public Safety</b>												
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		-		-		-		-		-		-
<b>Total OE Public Safety</b>	-	1,260	-	-	-	1,260	-	-	-	-	-	-
<b>Welding Technology</b>												
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		-		-		-		-		-		-
<b>Total Welding Technology</b>	1.57	68,370	-	-	1.58	69,464	-	-	1.13	61,729	-	-
<b>Workforce Development_Construction Trades</b>												
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		-		-		-		-		-		-
<b>Total Workforce Development_Construction Trades</b>	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
<b>Career &amp; Technical Educ Prog_EMT/EMS</b>												
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		-
<b>Total Career &amp; Technical Educ Prog_EMT/EMS</b>	1.03	80,000	-	-	0.41	80,000	-	-	0.66	62,773	-	-
<b>Workforce Development_Electrical Energy</b>												
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		-		-		-		-		-		-
<b>Total Workforce Development_Electrical Energy</b>	0.84	47,732	-	-	-	-	-	-	-	-	-	-
<b>Smart Grid Technology</b>												
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		-		-		-		-		-		-
<b>Total Smart Grid Technology</b>	-	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
<b>Technology Cabling Prog Development</b>												
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		-		-		-		-		-		-
<b>Total Technology Cabling Prog Development</b>	-	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>9.36</b>	<b>\$ 91,139</b>	<b>-</b>	<b>\$ -</b>	<b>1.47</b>	<b>\$ 91,139</b>	<b>-</b>	<b>\$ -</b>	<b>9.58</b>	<b>\$ 88,918</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>9.36</b>	<b>91,139</b>	<b>-</b>	<b>-</b>	<b>1.47</b>	<b>91,139</b>	<b>-</b>	<b>-</b>	<b>9.58</b>	<b>88,918</b>	<b>-</b>	<b>-</b>

## 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		-		-		-		-		-		-
<b>Total Community Education</b>	-	\$ 32,500	-	\$ -	0.67	\$ 33,000	-	\$ -	0.59	\$ 9,543	-	\$ -
<b>Community Education</b>												
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		-		-		-		-		-		-
<b>Total Community Education</b>	-	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	3.30	\$ 226,642	-	\$ -	2.96	\$ 234,814	-	\$ -	5.82	\$ 209,489
<b>Adult Basic Education</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	3.30	226,642	-	-	2.96	231,204	-	-	5.82	209,489
<b>Adult Basic Education - Instructional Mat</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education - Instructional Mat</b>	-	-	-	-	-	-	-	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
<b>Libraries</b>												
Library (LRC)	1.80	\$ 82,644	-	\$ -	1.72	\$ 81,665	-	\$ -	1.54	\$ 74,303	-	\$ -
Library Materials/Acquisitions	-	8,930	-	-	-	15,253	-	-	-	13,461	-	-
<b>Total Libraries</b>	1.80	\$ 91,574	-	\$ -	1.72	\$ 96,918	-	\$ -	1.54	\$ 87,764	-	\$ -
<b>Educational Media Services</b>												
Computer Support	1.62	\$ 159,599	-	\$ -	1.48	\$ 157,363	-	\$ -	1.34	\$ 108,146	-	\$ -
<b>Total Educational Media Services</b>	1.62	\$ 159,599	-	\$ -	1.48	\$ 157,363	-	\$ -	1.34	\$ 108,146	-	\$ -
<b>Ancillary Support</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 74,763	-	\$ -	-	\$ 74,863	6.06	\$ 508,607	-	\$ 15,586	0.61	\$ 56,048
<b>Academic Administration</b>												
VP for Academic Affairs	2.29	\$ 136,387	-	\$ 100	2.30	\$ 133,382	-	\$ 100	2.30	\$ 129,002	-	\$ -
<b>Total Academic Administration</b>	2.29	\$ 136,387	-	\$ 100	2.30	\$ 133,382	-	\$ 100	2.30	\$ 129,002	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ -	-	\$ -
<b>Total Academic Personnel Development</b>	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ -	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Program Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ -	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ -	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.35	8,500	-	-	-	-	-	-	-	-
Fringe Benefits		99,687		-		137,128		-		93,954		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 99,687	0.41	\$ 10,000	-	\$ 137,128	-	\$ -	-	\$ 93,954	-	\$ -
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>5.71</b>	<b>\$ 606,628</b>	<b>0.41</b>	<b>\$ 10,100</b>	<b>5.50</b>	<b>\$ 644,272</b>	<b>6.06</b>	<b>\$ 508,707</b>	<b>5.18</b>	<b>\$ 434,452</b>	<b>0.61</b>	<b>\$ 56,048</b>

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	-	-	-	-
<b>Total Salaries for Academic Support</b>	<b>5.71</b>	<b>\$ 268,783</b>	<b>0.41</b>	<b>\$ 10,000</b>	<b>5.50</b>	<b>\$ 263,008</b>	<b>6.06</b>	<b>\$ 298,706</b>	<b>5.18</b>	<b>\$ 251,595</b>	<b>0.61</b>	<b>\$ 25,490</b>

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		-		-
<b>Total Summary by Expenditure Category</b>	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>1.80</b>	<b>\$ 91,574</b>	<b>-</b>	<b>\$ -</b>	<b>1.72</b>	<b>\$ 96,918</b>	<b>-</b>	<b>\$ -</b>	<b>1.54</b>	<b>\$ 87,764</b>	<b>-</b>	<b>\$ -</b>
<b>Library (LRC)</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library (LRC)</b>	<b>1.80</b>	<b>82,644</b>	<b>-</b>	<b>-</b>	<b>1.72</b>	<b>81,665</b>	<b>-</b>	<b>-</b>	<b>1.54</b>	<b>74,303</b>	<b>-</b>	<b>-</b>
<b>Library Materials/Acquisitions</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>8,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,253</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,461</b>	<b>-</b>	<b>-</b>



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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>1.62</b>	<b>\$ 159,599</b>	<b>-</b>	<b>\$ -</b>	<b>1.48</b>	<b>\$ 157,363</b>	<b>-</b>	<b>\$ -</b>	<b>1.34</b>	<b>\$ 108,146</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>1.62</b>	<b>159,599</b>	<b>-</b>	<b>-</b>	<b>1.48</b>	<b>157,363</b>	<b>-</b>	<b>-</b>	<b>1.34</b>	<b>108,146</b>	<b>-</b>	<b>-</b>

## 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	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 74,763	-	\$ -	-	\$ 74,863	6.06	\$ 508,607	-	\$ 15,586	0.61	\$ 56,048
<b>Creative Media Technology</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Creative Media Technology</b>	-	893	-	-	-	893	-	-	-	-	-	-
<b>Nursing - BSN</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing - BSN</b>	-	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
<b>Technology Support</b>												
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		-		-		-		-		-		-
<b>Total Technology Support</b>	-	70,000	-	-	-	70,000	-	-	-	14,075	-	-
<b>Title V</b>												
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		-		-
<b>Total Title V</b>	-	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>2.29</b>	<b>\$ 136,387</b>	<b>-</b>	<b>\$ 100</b>	<b>2.30</b>	<b>\$ 133,382</b>	<b>-</b>	<b>\$ 100</b>	<b>2.30</b>	<b>\$ 129,002</b>	<b>-</b>	<b>\$ -</b>
<b>VP for Academic Affairs</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP for Academic Affairs</b>	<b>2.29</b>	<b>136,387</b>	<b>-</b>	<b>100</b>	<b>2.30</b>	<b>133,382</b>	<b>-</b>	<b>100</b>	<b>2.30</b>	<b>129,002</b>	<b>-</b>	<b>-</b>

## 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		-		-		-		-		-		-
<b>Total Academic Personnel Development</b>	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ -	-	\$ -
<b>Faculty Development</b>												
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		-		-		-		-		-		-
<b>Total Faculty Development</b>	-	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ -	-	\$ -
<b>Program Development</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Program Development</b>	-	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
<b>Student Services Administration</b>														
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
<b>Total Student Services Administration</b>	10.38	\$ 373,461	-	\$ -		11.89	\$ 376,089	-	\$ 50,000		10.02	\$ 307,953	-	\$ 26,940
<b>Counseling &amp; Career Guidance</b>														
Counselor's Office	5.07	\$ 248,417	-	\$ 2,000		5.20	\$ 243,771	-	\$ -		5.06	\$ 233,272	-	\$ -
<b>Total Counseling &amp; Career Guidance</b>	5.07	\$ 248,417	-	\$ 2,000		5.20	\$ 243,771	-	\$ -		5.06	\$ 233,272	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>														
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		-		-			-		-			-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 185,042	0.58	\$ 14,200		-	\$ 214,772	0.80	\$ 19,500		-	\$ 144,122	0.92	\$ 22,403
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	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	-	-
<b>Total Salaries for Student Services</b>	<b>15.45</b>	<b>\$ 530,910</b>	<b>0.58</b>	<b>\$ 14,200</b>	<b>17.09</b>	<b>\$ 534,980</b>	<b>0.80</b>	<b>\$ 19,500</b>	<b>15.08</b>	<b>\$ 472,431</b>	<b>0.92</b>	<b>\$ 22,403</b>



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		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>10.38</b>	<b>\$ 373,461</b>	<b>-</b>	<b>\$ -</b>	<b>11.89</b>	<b>\$ 376,089</b>	<b>-</b>	<b>\$ 50,000</b>	<b>10.02</b>	<b>\$ 307,953</b>	<b>-</b>	<b>\$ 26,940</b>
<b>Enrollment Management</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Enrollment Management</b>	<b>-</b>	<b>8,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,925</b>	<b>-</b>	<b>-</b>
<b>Testing Center</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Testing Center</b>	<b>0.71</b>	<b>27,737</b>	<b>-</b>	<b>-</b>	<b>0.82</b>	<b>34,337</b>	<b>-</b>	<b>-</b>	<b>0.63</b>	<b>26,063</b>	<b>-</b>	<b>-</b>

## 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
<b>Recruitment</b>												
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		-		-		-		-		-		-
<b>Total Recruitment</b>	-	10,000	-	-	-	10,000	-	-	-	9,459	-	-
<b>Student Labs</b>												
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		-		-		-		-		-		-
<b>Total Student Labs</b>	2.49	104,436	-	-	2.26	100,464	-	-	2.18	89,832	-	-
<b>Tutoring Center</b>												
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		-		-		-		-		-		-
<b>Total Tutoring Center</b>	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
<b>VA</b>												
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		-		-		-		-		-		-
<b>Total VA</b>	0.62	49,600	-	-	0.64	49,600	-	-	0.69	41,675	-	-
<b>NM Tribal Education</b>												
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		-		-		-		-		-		-
<b>Total NM Tribal Education</b>	1.26	80,818	-	-	2.63	80,818	-	-	1.75	49,299	-	-
<b>FY22 HED Mental &amp; Behavioral Health</b>												
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		-		-		-		-		-		-
<b>Total FY22 HED Mental &amp; Behavioral Health</b>	-	-	-	-	-	-	-	50,000	-	-	-	26,940

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

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
<b>Counseling &amp; Career Guidance</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	5.07	\$ 248,417	-	\$ 2,000	5.20	\$ 243,771	-	\$ -	5.06	\$ 233,272	-	\$ -
<b>Counselor's Office</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counselor's Office</b>	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
<b>Executive Management</b>												
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	-	-
<b>Total Executive Management</b>	2.85	\$ 216,982	-	\$ -	2.79	\$ 219,970	-	\$ -	2.52	\$ 129,528	-	\$ -
<b>Fiscal Operations</b>												
Business Office	3.24	\$ 159,992	-	\$ -	3.22	\$ 165,083	-	\$ -	3.19	\$ 149,569	-	\$ -
Uncollectible Accounts	-	100,359	-	-	-	100,359	-	-	-	36,611	-	-
<b>Total Fiscal Operations</b>	3.24	\$ 260,351	-	\$ -	3.22	\$ 265,442	-	\$ -	3.19	\$ 186,180	-	\$ -
<b>General Admin &amp; Logistical Services</b>												
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	-	-
<b>Total General Admin &amp; Logistical Services</b>	1.37	\$ 325,720	-	\$ -	1.23	\$ 326,900	-	\$ -	-	\$ 259,087	-	\$ -
<b>Public Relations/Development</b>												
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	-	-
<b>Total Public Relations/Development</b>	-	\$ 26,150	-	\$ 1,384	-	\$ 26,150	-	\$ -	-	\$ 12,739	-	\$ -
<b>Other Items Not Included in Exhibit 13A's</b>												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		115,895		-		148,137		-		92,846		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	-	\$ 115,895	-	\$ -	-	\$ 148,137	-	\$ -	-	\$ 92,846	-	\$ -
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>7.46</b>	<b>\$ 945,098</b>	<b>-</b>	<b>\$ 1,384</b>	<b>7.24</b>	<b>\$ 986,599</b>	<b>-</b>	<b>\$ -</b>	<b>5.71</b>	<b>\$ 680,380</b>	<b>-</b>	<b>\$ -</b>

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	-	-
<b>Total Salaries for Institutional Support</b>	<b>7.46</b>	<b>\$ 310,529</b>	<b>-</b>	<b>\$ -</b>	<b>7.24</b>	<b>\$ 316,508</b>	<b>-</b>	<b>\$ -</b>	<b>5.71</b>	<b>\$ 251,833</b>	<b>-</b>	<b>\$ -</b>

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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>7.46</b>	<b>\$ 829,203</b>	<b>-</b>	<b>\$ 1,384</b>	<b>7.24</b>	<b>\$ 838,462</b>	<b>-</b>	<b>\$ -</b>	<b>5.71</b>	<b>\$ 587,534</b>	<b>-</b>	<b>\$ -</b>



## 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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>2.85</b>	<b>\$ 216,982</b>	<b>-</b>	<b>\$ -</b>	<b>2.79</b>	<b>\$ 219,970</b>	<b>-</b>	<b>\$ -</b>	<b>2.52</b>	<b>\$ 129,528</b>	<b>-</b>	<b>\$ -</b>
<b>Campus Director's Office</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Campus Director's Office</b>	<b>2.31</b>	<b>183,897</b>	<b>-</b>	<b>-</b>	<b>2.23</b>	<b>186,885</b>	<b>-</b>	<b>-</b>	<b>2.23</b>	<b>118,916</b>	<b>-</b>	<b>-</b>
<b>Coordinator for Research &amp; Planning</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator for Research &amp; Planning</b>	<b>0.54</b>	<b>33,085</b>	<b>-</b>	<b>-</b>	<b>0.56</b>	<b>33,085</b>	<b>-</b>	<b>-</b>	<b>0.29</b>	<b>10,612</b>	<b>-</b>	<b>-</b>

## 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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	3.24	\$ 260,351	-	\$ -	3.22	\$ 265,442	-	\$ -	3.19	\$ 186,180	-	\$ -
<b>Business Office</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	3.24	159,992	-	-	3.22	165,083	-	-	3.19	149,569	-	-
<b>Uncollectible Accounts</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	-	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	1.37	\$ 325,720	-	\$ -	1.23	\$ 326,900	-	\$ -	-	\$ 259,087	-	\$ -
<b>Las Cruces Campus Overhead</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	-	246,900	-	-	-	246,900	-	-	-	246,900	-	-
<b>Professional Development</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professional Development</b>	-	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
<b>Publications/ Advertising</b>												
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		-		-		-		-		-		-
<b>Total Publications/ Advertising</b>	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		-		-		-		-		-		-
<b>Total Public Relations/Development</b>	-	\$ 26,150	-	\$ 1,384	-	\$ 26,150	-	\$ -	-	\$ 12,739	-	\$ -
<b>Administrative Publications</b>												
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		-		-		-		-		-		-
<b>Total Administrative Publications</b>	-	4,000	-	-	-	4,000	-	-	-	-	-	-
<b>Commencement</b>												
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		-		-		-		-		-		-
<b>Total Commencement</b>	-	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
<b>Dues &amp; Memberships</b>												
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		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	17,800	-	-	-	17,800	-	-	-	10,810	-	-
<b>Public Relations</b>												
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		-		-		-		-		-		-
<b>Total Public Relations</b>	-	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
<b>Physical Plant Administration</b>												
Plant Maintenance	5.81	\$ 353,981	-	\$ -	5.61	\$ 363,859	-	\$ -	5.25	\$ 333,492	-	\$ -
<b>Total Physical Plant Administration</b>	5.81	\$ 353,981	-	\$ -	5.61	\$ 363,859	-	\$ -	5.25	\$ 333,492	-	\$ -
<b>Utilities</b>												
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	-	-
<b>Total Utilities</b>	-	\$ 207,500	-	\$ -	-	\$ 232,500	-	\$ -	-	\$ 196,412	-	\$ -
<b>Landscape &amp; Grounds Maintenance</b>												
Grounds	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,016	-	\$ -
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,016	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		79,587		-		108,291		-		79,061		-
Property Insurance		35,000		-		38,000		-		34,942		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 114,587	-	\$ -	-	\$ 146,291	-	\$ -	-	\$ 114,003	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>5.81</b>	<b>\$ 681,068</b>	<b>-</b>	<b>\$ -</b>	<b>5.61</b>	<b>\$ 747,650</b>	<b>-</b>	<b>\$ -</b>	<b>5.25</b>	<b>\$ 648,923</b>	<b>-</b>	<b>\$ -</b>

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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>5.81</b>	<b>\$ 213,707</b>	<b>-</b>	<b>\$ -</b>	<b>5.61</b>	<b>\$ 223,585</b>	<b>-</b>	<b>\$ -</b>	<b>5.25</b>	<b>\$ 210,828</b>	<b>-</b>	<b>\$ -</b>



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	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>5.81</b>	<b>\$ 566,481</b>	<b>-</b>	<b>\$ -</b>	<b>5.61</b>	<b>\$ 601,359</b>	<b>-</b>	<b>\$ -</b>	<b>5.25</b>	<b>\$ 534,920</b>	<b>-</b>	<b>\$ -</b>

## 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	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>5.81</b>	<b>\$ 353,981</b>	<b>-</b>	<b>\$ -</b>	<b>5.61</b>	<b>\$ 363,859</b>	<b>-</b>	<b>\$ -</b>	<b>5.25</b>	<b>\$ 333,492</b>	<b>-</b>	<b>\$ -</b>
<b>Plant Maintenance</b>												
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	-	-	-	-	-	-	-	-	-	-
<b>Total Plant Maintenance</b>	<b>5.81</b>	<b>353,981</b>	<b>-</b>	<b>-</b>	<b>5.61</b>	<b>363,859</b>	<b>-</b>	<b>-</b>	<b>5.25</b>	<b>333,492</b>	<b>-</b>	<b>-</b>

## 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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 207,500	-	\$ -	-	\$ 232,500	-	\$ -	-	\$ 196,412	-	\$ -
<b>Electricity</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	136,000	-	-	-	136,000	-	-	-	118,967	-	-
<b>Fuel</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	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
<b>Garbage Disposal</b>												
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		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	11,000	-	-	-	11,000	-	-	-	10,138	-	-
<b>Sewer</b>												
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		-		-		-		-		-		-
<b>Total Sewer</b>	-	9,000	-	-	-	9,000	-	-	-	6,700	-	-
<b>Water</b>												
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		-		-		-		-		-		-
<b>Total Water</b>	-	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		-		-		-		-		-		-
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,016	-	\$ -
<b>Grounds</b>												
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		-		-		-		-		-		-
<b>Total Grounds</b>	-	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
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		11,000		-		13,000		-		10,663		-
<b>Beginning Balance</b>		79,524		-		88,275		-		88,275		-
<b>Total Available</b>		90,524		-		101,275		-		98,938		-
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		10,000		-		10,000		-		296		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
<b>Total Transfers</b>		5,000		-		5,000		-		5,000		-
<b>Ending Balance</b>		75,524		-		86,275		-		93,642		-

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

New Mexico State University  
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
Student Social and Cultural Development Activities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		11,000		-		13,000		-		10,663		-
<b>Beginning Balance</b>		79,524		-		88,275		-		88,275		-
<b>Total Available</b>		90,524		-		101,275		-		98,938		-
<b>Expenditures:</b>												
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				-		-		-		-		-
<b>Total Expenditures</b>		10,000		-		10,000		-		296		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
<b>Total Transfers</b>		5,000		-		5,000		-		5,000		-
<b>Ending Balance</b>		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
<b>Revenues:</b>												
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		-		-		-		-		-
<b>Total Revenue</b>		1,000		103,576		300		147,319		272		127,951
<b>Beginning Balance</b>		13,429		-		273,415		-		273,415		-
<b>Total Available</b>		14,429		103,576		273,715		147,319		273,687		127,951
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		3,000		103,576		2,000		147,319		53		127,951
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
<b>Total Transfers</b>		(2,000)		-		(2,000)		-		-		-
<b>Ending Balance</b>		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
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		300		20,000		272		17,559
<b>Beginning Balance</b>		6,722		-		266,708		-		266,708		-
<b>Total Available</b>		6,722		-		267,008		20,000		266,980		17,559
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		2,000		-		2,000		20,000		53		17,559
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
<b>Total Transfers</b>		(2,000)		-		(2,000)		-		-		-
<b>Ending Balance</b>		6,722		-		267,008		-		266,927		-

## Exhibit 17A. Summary of Public Service

New Mexico State University  
Grants Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
Small Business Development Center	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-
<b>Total Revenue</b>		1,000		103,576		-		127,319		-		110,392
<b>Beginning Balance</b>		6,707		-		6,707		-		6,707		-
<b>Total Available</b>		7,707		103,576		6,707		127,319		6,707		110,392
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		1,000		103,576		-		127,319		-		110,392
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		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
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		2,000		-		1,000		-		807		-
<b>Beginning Balance</b>		45,225		-		38,848		-		38,848		-
<b>Total Available</b>		47,225		-		39,848		-		39,655		-
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		68,500		-		63,700		-		42,982		-
<b>Internal Departmental Credits</b>		(72,000)		-		(47,000)		-		(42,051)		-
<b>Total Expenditures net of Internal Credits</b>		(3,500)		-		16,700		-		931		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		-		-
Total Non-Mandatory		9,500		-		-		-		-		-
<b>Total Transfers</b>		9,500		-		-		-		-		-
<b>Ending Balance</b>		41,225		-		23,148		-		38,724		-

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

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
<b>Automotive Service</b>												
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		15,050		-		15,569		-		15,569		-
<b>Total Available</b>		15,050		-		15,569		-		15,569		-
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		11,500		-		7,000		-		2,312		-
<b>Internal Departmental Credits</b>		(15,000)		-		(2,000)		-		(1,120)		-
<b>Total Expenditures net of Internal Credits</b>		(3,500)		-		5,000		-		1,192		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		-		-
Total Non-Mandatory		9,500		-		-		-		-		-
<b>Total Transfers</b>		9,500		-		-		-		-		-
<b>Ending Balance</b>		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
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		15,233		-		3,649		-		3,649		-
<b>Total Available</b>		15,233		-		3,649		-		3,649		-
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		27,000		-		25,000		-		22,285		-
<b>Internal Departmental Credits</b>		(27,000)		-		(25,000)		-		(24,683)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		(2,398)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		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
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		2,000		-		1,000		-		807		-
<b>Beginning Balance</b>		14,942		-		19,630		-		19,630		-
<b>Total Available</b>		16,942		-		20,630		-		20,437		-
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		30,000		-		31,700		-		18,385		-
<b>Internal Departmental Credits</b>		(30,000)		-		(20,000)		-		(16,248)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		11,700		-		2,137		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		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
<b>Revenues</b>						
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	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,350,000	-	1,502,000	-	1,551,489
<b>Beginning Balance</b>	-	-	4,000	-	4,000	-
<b>Total Available</b>	-	1,350,000	4,000	1,502,000	4,000	1,551,489
<b>Expenditures</b>						
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	-
<b>Total Expenditures</b>	38,193	1,350,000	42,193	1,502,000	36,193	1,551,489
<b>Transfer To or (From)</b>						
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)	-
<b>Total Transfers</b>	(38,193)	-	(38,193)	-	(38,193)	-
<b>Ending Balance</b>	-	-	-	-	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
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		15,000		-		25,000		-		22,663		-
<b>Beginning Balance</b>		75,918		-		75,589		-		75,589		-
<b>Total Available</b>		90,918		-		100,589		-		98,252		-
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		15,000		-		25,000		-		17,027		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		5,000		-		3,000		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		5,000		-		3,000		-		-		-
<b>Total Transfers</b>		5,000		-		3,000		-		-		-
<b>Ending Balance</b>		70,918		-		72,589		-		81,225		-



## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

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
<b>Bookstore Administration</b>												
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		15,000		-		25,000		-		22,663		-
<b>Beginning Balance</b>		75,918		-		75,589		-		75,589		-
<b>Total Available</b>		90,918		-		100,589		-		98,252		-
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		15,000		-		25,000		-		17,027		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		15,000		-		25,000		-		17,027		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		5,000		-		3,000		-		-		-
<b>Total Transfers</b>		5,000		-		3,000		-		-		-
<b>Ending Balance</b>		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		
		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Revenues</b>										
	State Appropriations	\$ 40,259	\$ -		\$ 40,259	\$ -		\$ 39,857	\$ -	
	<b>Total Revenues (Exh 1)</b>	<b>40,259</b>	<b>-</b>		<b>40,259</b>	<b>-</b>		<b>39,857</b>	<b>-</b>	
<b>Beginning Balance (Exh 1)</b>		<b>5,518,187</b>	<b>-</b>		<b>5,693,205</b>	<b>-</b>		<b>5,693,205</b>	<b>-</b>	
<b>Total Available (Exh 1)</b>		<b>5,558,446</b>	<b>-</b>		<b>5,733,464</b>	<b>-</b>		<b>5,733,062</b>	<b>-</b>	
<b>Expenditures</b>										
	Funds for Building Renewal	480,259	-		470,000	-		219,812	-	
	Funds for Internal Service Departments	-	-		-	-		22,986	-	
	Funds for Auxiliary Enterprises	-	-		-	-		-	-	
	<b>Total Expenditures (Exh 1)</b>	<b>480,259</b>	<b>-</b>		<b>470,000</b>	<b>-</b>		<b>242,798</b>	<b>-</b>	
<b>Transfers</b>										
	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)	-	
	<b>Total Net Transfers (Exh 1)</b>	<b>(309,065)</b>	<b>-</b>		<b>(849,565)</b>	<b>-</b>		<b>(599,997)</b>	<b>-</b>	
<b>Total Expenditures and Net Transfers</b>		<b>171,194</b>	<b>-</b>		<b>(379,565)</b>	<b>-</b>		<b>(357,199)</b>	<b>-</b>	
<b>Ending Balance (Exh 1)</b>		<b>5,387,252</b>	<b>-</b>		<b>6,113,029</b>	<b>-</b>		<b>6,090,261</b>	<b>-</b>	

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
<b>Summary of Total Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>95.53</b>	<b>2,803,306</b>	<b>6.12</b>	<b>239,079</b>	<b>93.30</b>	<b>2,810,988</b>	<b>12.63</b>	<b>561,711</b>	<b>84.57</b>	<b>2,362,187</b>	<b>9.65</b>	<b>266,758</b>
<b>Faculty Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>19.29</b>	<b>1,093,765</b>	<b>-</b>	<b>-</b>	<b>19.07</b>	<b>1,035,947</b>	<b>0.55</b>	<b>13,500</b>	<b>13.98</b>	<b>800,415</b>	<b>-</b>	<b>-</b>
<b>Part-Time Instructors Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>45.63</b>	<b>409,612</b>	<b>-</b>	<b>-</b>	<b>44.24</b>	<b>467,896</b>	<b>-</b>	<b>-</b>	<b>43.82</b>	<b>393,260</b>	<b>3.88</b>	<b>34,814</b>
<b>Professional Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>12.77</b>	<b>722,033</b>	<b>2.20</b>	<b>124,563</b>	<b>12.29</b>	<b>676,333</b>	<b>6.74</b>	<b>371,480</b>	<b>10.56</b>	<b>581,123</b>	<b>2.43</b>	<b>134,098</b>

## 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
<b>Support Staff Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Support Staff Salaries</b>	<b>15.50</b>	<b>509,536</b>	<b>0.95</b>	<b>31,200</b>	<b>15.32</b>	<b>558,287</b>	<b>2.31</b>	<b>84,461</b>	<b>14.88</b>	<b>543,118</b>	<b>1.38</b>	<b>50,055</b>
<b>GA/TA Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Work Study Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>0.23</b>	<b>5,600</b>	<b>-</b>	<b>-</b>	<b>0.70</b>	<b>17,100</b>	<b>0.20</b>	<b>4,736</b>	<b>1.13</b>	<b>27,517</b>



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
<b>State Work Study Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>1.08</b>	<b>27,000</b>	<b>1.45</b>	<b>35,400</b>	<b>1.24</b>	<b>30,900</b>	<b>0.82</b>	<b>20,000</b>	<b>0.14</b>	<b>3,281</b>	<b>0.83</b>	<b>20,274</b>
<b>Other Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>1.26</b>	<b>41,360</b>	<b>1.29</b>	<b>42,316</b>	<b>1.14</b>	<b>41,625</b>	<b>1.51</b>	<b>55,170</b>	<b>0.99</b>	<b>36,254</b>	<b>-</b>	<b>-</b>
<b>Summary of Salaries (by type)</b>												
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	-	-
<b>Total of Salaries (by type)</b>	<b>95.53</b>	<b>2,803,306</b>	<b>6.12</b>	<b>239,079</b>	<b>93.30</b>	<b>2,810,988</b>	<b>12.63</b>	<b>561,711</b>	<b>84.57</b>	<b>2,362,187</b>	<b>9.65</b>	<b>266,758</b>

## 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)	
<b>Exhibit 11</b>								
	VP for Academic Affairs/Assoc Dir		Chavez-Toivanen	99,594	Chavez-Toivanen	99,594	Chavez-Toivanen	115,100
<b>Exhibit 12</b>								
	VP for Student Services		Clingman	69,115	Clingman	69,115	Clingman	75,472
<b>Exhibit 13</b>								
	Campus President (Executive Director)*		Van Winkle	174,207	Van Winkle	211,800	Van Winkle	211,800
<b>Exhibit 17</b>								
	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>								