

New Mexico State University

Report of Actuals  
Grants  
Campus  
2021-2022

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white square background with a maroon border. The square is positioned on a maroon background that has a white notch at the bottom left corner.

NM  
STATE

**Report of Actuals  
Grants Campus  
2021-2022**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 4,938,440	\$ 304,900	\$ 5,468,968	\$ 1,775,852	\$ 5,151,184	\$ 1,069,867
Student Soc & Cultural Dev Activities (Exh 15)	10,000	-	11,000	-	9,751	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	137,280	1,000	113,914	-	114,753
Internal Service Depts (Exh 18)	2,000	-	2,000	-	788	-
Student Aid Grants & Stipends (Exh 19)	-	1,250,000	-	1,680,500	-	1,364,902
Auxiliary Enterprises (Exh 20)	15,000	-	15,000	-	8,801	-
<b>Subtotal Current Funds</b>	<b>4,966,440</b>	<b>1,692,180</b>	<b>5,497,968</b>	<b>3,570,266</b>	<b>5,170,524</b>	<b>2,549,522</b>
Capital Outlay (Exh I)	1,710,000	-	1,395,020	-	569,166	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 6,676,440</b>	<b>\$ 1,692,180</b>	<b>\$ 6,892,988</b>	<b>\$ 3,570,266</b>	<b>\$ 5,739,690</b>	<b>\$ 2,549,522</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 817,372	\$ -	\$ 1,142,373	\$ -	\$ 1,142,373	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	76,637	-	83,524	-	83,524	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,556	-	13,429	-	13,429	-
Internal Service Depts (Exh 18)	34,897	-	46,225	-	46,225	-
Student Aid Grants & Stipends (Exh 19)	-	-	1,000	-	1,000	-
Auxiliary Enterprises (Exh 20)	66,778	-	70,918	-	70,918	-
<b>Subtotal Current Funds</b>	<b>1,010,240</b>	<b>-</b>	<b>1,357,469</b>	<b>-</b>	<b>1,357,469</b>	<b>-</b>
Capital Outlay (Exh I)	4,832,195	-	4,650,458	-	4,650,458	-
Renewal & Replacement (Exh II)	5,132,965	-	5,418,622	-	5,418,622	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 10,975,400</b>	<b>\$ -</b>	<b>\$ 11,426,549</b>	<b>\$ -</b>	<b>\$ 11,426,549</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 5,755,812	\$ 304,900	\$ 6,611,341	\$ 1,775,852	\$ 6,293,557	\$ 1,069,867
Student Soc & Cultural Dev Activities (Exh 15)	86,637	-	94,524	-	93,275	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,556	137,280	14,429	113,914	13,429	114,753
Internal Service Depts (Exh 18)	36,897	-	48,225	-	47,013	-
Student Aid Grants & Stipends (Exh 19)	-	1,250,000	1,000	1,680,500	1,000	1,364,902
Auxiliary Enterprises (Exh 20)	81,778	-	85,918	-	79,719	-
<b>Subtotal Current Funds</b>	<b>5,976,680</b>	<b>1,692,180</b>	<b>6,855,437</b>	<b>3,570,266</b>	<b>6,527,993</b>	<b>2,549,522</b>
Capital Outlay (Exh I)	6,542,195	-	6,045,478	-	5,219,624	-
Renewal & Replacement (Exh II)	5,132,965	-	5,418,622	-	5,418,622	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 17,651,840</b>	<b>\$ 1,692,180</b>	<b>\$ 18,319,537</b>	<b>\$ 3,570,266</b>	<b>\$ 17,166,239</b>	<b>\$ 2,549,522</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 4,631,741	\$ 304,900	\$ 4,584,544	\$ 1,775,852	\$ 3,495,099	\$ 1,069,867
Student Soc & Cultural Dev Activities (Exh 15)	10,000	-	10,000	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	137,280	261,000	113,914	14	114,753
Internal Service Depts (Exh 18)	(3,500)	-	3,000	-	8,165	-
Student Aid Grants & Stipends (Exh 19)	43,452	1,250,000	44,452	1,680,500	40,452	1,364,902
Auxiliary Enterprises (Exh 20)	15,000	-	10,000	-	4,130	-
<b>Subtotal Current Funds</b>	<b>4,699,693</b>	<b>1,692,180</b>	<b>4,912,996</b>	<b>3,570,266</b>	<b>3,547,860</b>	<b>2,549,522</b>
Capital Outlay (Exh I)	2,160,000	-	2,120,000	-	597,344	-
Renewal & Replacement (Exh II)	420,000	-	450,000	-	274,982	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 7,279,693</b>	<b>\$ 1,692,180</b>	<b>\$ 7,482,996</b>	<b>\$ 3,570,266</b>	<b>\$ 4,420,186</b>	<b>\$ 2,549,522</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 303,698	\$ -	\$ 1,304,225	\$ -	\$ 1,304,225	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(260,000)	-	(260,000)	-
Internal Service Depts (Exh 18)	9,500	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(43,452)	-	(43,452)	-	(43,452)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>272,746</b>	<b>-</b>	<b>1,005,773</b>	<b>-</b>	<b>1,005,773</b>	<b>-</b>
Capital Outlay (Exh I)	(13,681)	-	(463,681)	-	(463,681)	-
Renewal & Replacement (Exh II)	(309,065)	-	(549,565)	-	(549,565)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ (50,000)</b>	<b>\$ -</b>	<b>\$ (7,473)</b>	<b>\$ -</b>	<b>\$ (7,473)</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 820,373	\$ -	\$ 722,572	\$ -	\$ 1,494,233	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	71,637	-	79,524	-	88,275	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,556	-	13,429	-	273,415	-
Internal Service Depts (Exh 18)	30,897	-	45,225	-	38,848	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	4,000	-
Auxiliary Enterprises (Exh 20)	66,778	-	75,918	-	75,589	-
<b>Subtotal Current Funds</b>	<b>1,004,241</b>	<b>-</b>	<b>936,668</b>	<b>-</b>	<b>1,974,360</b>	<b>-</b>
Capital Outlay (Exh I)	4,395,876	-	4,389,159	-	5,085,961	-
Renewal & Replacement (Exh II)	5,022,030	-	5,518,187	-	5,693,205	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 10,422,147</b>	<b>\$ -</b>	<b>\$ 10,844,014</b>	<b>\$ -</b>	<b>\$ 12,753,526</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 17,651,840</b>	<b>\$ 1,692,180</b>	<b>\$ 18,319,537</b>	<b>\$ 3,570,266</b>	<b>\$ 17,166,239</b>	<b>\$ 2,549,522</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ -
Auxiliary Enterprises	-	-	-	-	-	-
Capital Outlay	-	-	450,000	-	450,000	-
Renewal and Replacement	-	-	300,000	-	300,000	-
Las Cruces Campus	-	-	(7,473)	-	(7,473)	-
Subtotal Non-Mandatory	2,000	-	1,002,527	-	1,002,527	-
Required						
Student Aid	38,452	-	38,452	-	38,452	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	301,698	-	301,698	-	301,698	-
<b>Total Transfers (Exh 2)</b>	<b>303,698</b>	<b>-</b>	<b>1,304,225</b>	<b>-</b>	<b>1,304,225</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
Student Aid	5,000	-	5,000	-	5,000	-
Subtotal Non-Mandatory	5,000	-	5,000	-	5,000	-
<b>Total Transfers (Exh 15)</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(2,000)	-	(260,000)	-	(260,000)	-
Subtotal Non-Mandatory	(2,000)	-	(260,000)	-	(260,000)	-
<b>Total Transfers (Exh 17)</b>	<b>(2,000)</b>	<b>-</b>	<b>(260,000)</b>	<b>-</b>	<b>(260,000)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
Renewal and Replacement	9,500	-	-	-	-	-
Subtotal Non-Mandatory	9,500	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(38,452)	-	(38,452)	-	(38,452)	-
Subtotal Required	(38,452)	-	(38,452)	-	(38,452)	-
<b>Total Transfers (Exh 19)</b>	<b>(43,452)</b>	<b>-</b>	<b>(43,452)</b>	<b>-</b>	<b>(43,452)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	(450,000)	-	(450,000)	-
Subtotal Non-Mandatory	-	-	(450,000)	-	(450,000)	-
Required						
<u>Allocated</u>						
I & G	(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>(463,681)</b>	<b>-</b>	<b>(463,681)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
I & G	(50,000)	-	(300,000)	-	(300,000)	-
Internal Service	(9,500)	-	-	-	-	-
Subtotal Non-Mandatory	(59,500)	-	(300,000)	-	(300,000)	-
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>(549,565)</b>	<b>-</b>	<b>(549,565)</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>(50,000)</b>	<b>-</b>	<b>(7,473)</b>	<b>-</b>	<b>(7,473)</b>	<b>-</b>

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 856,680		\$ -		\$ 886,336		\$ -		\$ 922,071		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,603,200		-		3,618,800		-		3,618,800		-
Local Govt Appropriations (Exh 4)		270,000		-		285,000		-		319,973		-
Federal Govt G & C (Exh 5)		350		82,704		350		1,478,951		208		793,155
State Govt G & C (Exh 5)		-		170,969		-		226,624		-		205,823
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		51,227		-		70,277		-		70,889
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		510		-
Other Sources (Exh 9)		208,210		-		678,482		-		289,622		-
<b>Total Revenues (Exh 1)</b>		<b>4,938,440</b>		<b>304,900</b>		<b>5,468,968</b>		<b>1,775,852</b>		<b>5,151,184</b>		<b>1,069,867</b>
<b>Beginning Balance (Exh 1)</b>		<b>817,372</b>		<b>-</b>		<b>1,142,373</b>		<b>-</b>		<b>1,142,373</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 5,755,812</b>		<b>\$ 304,900</b>		<b>\$ 6,611,341</b>		<b>\$ 1,775,852</b>		<b>\$ 6,293,557</b>		<b>\$ 1,069,867</b>
<b>Expenditures</b>												
Instruction (Exh 10)	53.44	1,826,415	6.46	288,173	48.99	1,752,470	4.90	1,756,475	43.02	1,404,409	7.66	1,057,847
Academic Support (Exh 11)	5.08	502,479	0.22	4,800	5.75	568,472	0.22	5,150	5.54	416,266	0.17	3,929
Student Services (Exh 12)	16.06	702,760	0.45	9,700	16.35	731,351	0.48	13,000	12.17	525,511	0.32	8,091
Institutional Support (Exh 13)	7.25	985,146	-	1,227	7.25	896,781	-	1,227	5.82	616,578	-	-
Operation & Maintenance (Exh 14)	4.92	614,941	0.05	1,000	4.91	635,470	-	-	3.89	532,335	-	-
<b>Total Expenditures (Exh 1)</b>	<b>86.75</b>	<b>4,631,741</b>	<b>7.18</b>	<b>304,900</b>	<b>83.25</b>	<b>4,584,544</b>	<b>5.60</b>	<b>1,775,852</b>	<b>70.44</b>	<b>3,495,099</b>	<b>8.15</b>	<b>1,069,867</b>
<b>Transfers</b>												
Non-Mandatory												
Public Service		2,000		-		260,000		-		260,000		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		450,000		-		450,000		-
Renewal and Replacement		-		-		300,000		-		300,000		-
Las Cruces Campus		-		-		(7,473)		-		(7,473)		-
Subtotal Non-Mandatory		2,000		-		1,002,527		-		1,002,527		-
Required												
Student Aid		38,452		-		38,452		-		38,452		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		301,698		-		301,698		-		301,698		-
<b>Total Net Transfers (Exh 1)</b>		<b>303,698</b>		<b>-</b>		<b>1,304,225</b>		<b>-</b>		<b>1,304,225</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 4,935,439</b>		<b>\$ 304,900</b>		<b>\$ 5,888,769</b>		<b>\$ 1,775,852</b>		<b>\$ 4,799,324</b>		<b>\$ 1,069,867</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 820,373</b>		<b>\$ -</b>		<b>\$ 722,572</b>		<b>\$ -</b>		<b>\$ 1,494,233</b>		<b>\$ -</b>



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

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	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Resident Student/Full Time						
Summer	\$ 21,769	\$ -	\$ 5,238	\$ -	\$ 5,789	\$ -
Fall	267,221	-	116,487	-	116,487	-
Spring	223,346	-	138,604	-	138,604	-
Resident Student/Part Time						
Summer	42,834	-	40,000	-	47,582	-
Fall	103,005	-	225,700	-	225,700	-
Spring	72,061	-	183,153	-	182,260	-
Total Tuition from Resident Students	730,236	-	709,182	-	716,422	-
Non- Resident Student/Full Time						
Summer	6,357	-	-	-	4,458	-
Fall	20,375	-	1,956	-	1,956	-
Spring	22,983	-	-	-	-	-
Non- Resident Student/Part Time						
Summer	8,150	-	707	-	2,326	-
Fall	5,705	-	20,985	-	20,985	-
Spring	6,194	-	14,456	-	14,456	-
Total Tuition from Non-Resident Students	69,764	-	38,104	-	44,181	-
Waivers of Tuition						
Summer	(10,000)	-	(6,845)	-	(12,367)	-
Fall	(90,000)	-	(65,395)	-	(66,680)	-
Spring	(100,000)	-	(46,810)	-	(47,097)	-
Total Tuition from Waivers of Tuition	(200,000)	-	(119,050)	-	(126,144)	-
<b>Total Tuition</b>	<b>600,000</b>	<b>-</b>	<b>628,236</b>	<b>-</b>	<b>634,459</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 7,362</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 100	\$ -	\$ 100	\$ -	\$ 60	\$ -
Distance Education Fee	132,580	-	155,000	-	194,300	-
Deferred Payment Fee	5,000	-	5,000	-	4,183	-
Graduation Fee	2,000	-	2,000	-	2,405	-
Laboratory/Course Fee	20,000	-	10,000	-	11,620	-
Late Registration Fee	1,000	-	1,000	-	825	-
Technology Support Fee	65,000	-	70,000	-	66,857	-
<b>Total Fees</b>	<b>225,680</b>	<b>-</b>	<b>243,100</b>	<b>-</b>	<b>280,250</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>856,680</b>	<b>-</b>	<b>886,336</b>	<b>-</b>	<b>922,071</b>	<b>-</b>

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 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Federal (Exh 2)</b>	-	-	-	-	-	-
<b>State</b>							
	General Appropriation	3,507,600	-	3,523,200	-	3,523,200	-
	I&G Line Item Appropriations	95,600	-	95,600	-	95,600	-
	<b>Total State (Exh 2)</b>	3,603,200	-	3,618,800	-	3,618,800	-
<b>Local</b>							
	Regular Levy	270,000	-	285,000	-	319,973	-
	<b>Total Local (Exh 2)</b>	270,000	-	285,000	-	319,973	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>3,873,200</b>	<b>-</b>	<b>3,903,800</b>	<b>-</b>	<b>3,938,773</b>	<b>-</b>
Exhibit 5. Government Grants and Contracts		Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Reporting Veterans	\$ 350	\$ -	\$ 350	\$ -	\$ 208	\$ -
	Federal Work Study Funds	-	3,400	-	6,800	-	4,475
	Instruction	-	79,304	-	177,500	-	788,680
	Other I&G Programs	-	-	-	1,294,651	-	-
	<b>Total Federal (Exh 2)</b>	350	82,704	350	1,478,951	208	793,155
<b>State</b>							
	State Work Study Funds	-	35,700	-	23,100	-	17,154
	Instruction & General	-	135,269	-	203,524	-	188,669
	<b>Total State (Exh 2)</b>	-	170,969	-	226,624	-	205,823
<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>253,673</b>	<b>350</b>	<b>1,705,575</b>	<b>208</b>	<b>998,978</b>

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

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<b>Exhibit 6. Private Gifts, Grants, and</b>		<b>Operating Budget 2021-2022</b>		<b>Revised Budget 2021-2022</b>		<b>Unaudited Actuals 2021-2022</b>	
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Instruction		\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 70,167
Other I & G Programs		-	51,227	-	20,277	-	722
<b>Total Private for Instruction and General (Exh 2)</b>		-	<b>51,227</b>	-	<b>70,277</b>	-	<b>70,889</b>
<b>Exhibit 7. Endowment, Land, and Permanent</b>		<b>Operating Budget 2021-2022</b>		<b>Revised Budget 2021-2022</b>		<b>Unaudited Actuals 2021-2022</b>	
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Endowment Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds		-	-	-	-	-	-
<b>Total Endowment, Land, and Permanent Funds (Exh 2)</b>		-	-	-	-	-	-
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2021-2022</b>		<b>Revised Budget 2021-2022</b>		<b>Unaudited Actuals 2021-2022</b>	
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Miscellaneous		\$ -	\$ -	\$ -	\$ -	\$ 510	\$ -
Publications		-	-	-	-	-	-
<b>Total Sales and Services for Instruction and General</b>		-	-	-	-	<b>510</b>	<b>-</b>
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2021-2022</b>		<b>Revised Budget 2021-2022</b>		<b>Unaudited Actuals 2021-2022</b>	
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Interest on Current Fund Balances		\$ 12,000	\$ -	\$ 6,000	\$ -	\$ 6,464	\$ -
Misc Income		3,300	-	7,000	-	16,701	-
Rentals		55,000	-	50,000	-	44,271	-
Recovery of IDC-Instruction		15,000	-	16,851	-	221,794	-
Recovery of IDC-Other Instruction & General		119,910	-	597,220	-	-	-
Recovery of IDC-Public Service		3,000	-	411	-	392	-
GED Testing Fees		-	-	1,000	-	-	-
<b>Total Other Revenues for Instruction and General (Exh 2)</b>		<b>208,210</b>	<b>-</b>	<b>678,482</b>	<b>-</b>	<b>289,622</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Business	1.70	\$ 17,300	-	\$ -	1.91	\$ 17,300	-	\$ -	2.18	\$ 18,302	-	\$ -
Communications	3.07	130,235	-	-	3.17	130,235	-	-	2.77	121,662	-	-
Criminal Justice	1.38	53,996	-	-	1.50	54,344	-	-	0.90	47,616	-	-
Education	5.39	101,939	-	-	5.95	102,366	-	-	4.95	92,017	-	-
Health Sciences	2.14	45,836	-	-	2.36	46,054	-	-	1.62	39,030	-	-
Humanities	4.02	103,385	-	-	4.40	103,928	-	-	4.01	99,071	-	-
Mathematics	4.18	144,342	-	-	4.50	144,774	-	-	1.93	102,731	-	-
Natural Sciences	3.82	128,884	-	-	4.14	129,631	-	-	3.82	125,565	-	-
Regular Academic Instruction Misc.	4.08	122,924	-	50,000	0.40	52,196	-	1,311,651	0.03	6,799	0.07	706,465
Social Sciences	3.20	31,659	-	-	3.59	31,659	-	-	2.51	21,793	-	-
<b>Total General Academic Instruction</b>	<b>32.98</b>	<b>\$ 880,500</b>	<b>-</b>	<b>\$ 50,000</b>	<b>31.92</b>	<b>\$ 812,487</b>	<b>-</b>	<b>\$ 1,311,651</b>	<b>24.72</b>	<b>\$ 674,586</b>	<b>0.07</b>	<b>\$ 706,465</b>
<b>Occupational &amp; Vocational Instruction</b>												
Applied Health Sciences	0.86	\$ 36,601	-	\$ -	1.17	\$ 38,820	-	\$ -	1.20	\$ 37,945	-	\$ -
Automotive Technology	1.23	55,623	-	-	1.31	55,959	-	-	1.15	53,889	-	-
Building Trades	0.75	8,000	-	-	0.83	8,000	-	-	0.72	6,802	-	-
Carl Perkins	-	-	-	-	-	-	0.42	84,839	-	-	-	20,112
Computer Technology	6.49	141,493	-	-	7.60	146,222	0.69	128,400	5.23	94,753	0.69	121,067
Drafting Trades	0.66	24,813	-	-	0.80	25,774	-	-	0.81	26,352	-	-
Electronic Technology	1.50	56,205	-	-	0.55	6,505	-	-	0.03	1,400	-	-
Miscellaneous Occupational & Vocational	-	24,986	-	-	0.25	27,816	-	-	0.15	11,911	-	-
OE Public Safety	-	260	-	-	-	260	-	-	-	-	-	-
Welding Technology	1.52	65,264	-	-	1.64	65,591	-	-	1.25	58,490	-	-
Workforce Development_Construction Trades	-	-	-	-	-	-	-	-	0.69	50,000	-	-
Workforce Development_Electrical Energy	-	-	-	-	1.60	36,630	-	-	-	-	-	-
Smart Grid Technology	-	7,100	-	-	-	7,100	-	-	-	5,323	-	-
Technology Cabling Prog Development	-	5,315	-	-	-	5,315	-	-	-	-	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>13.01</b>	<b>\$ 425,660</b>	<b>-</b>	<b>\$ -</b>	<b>15.75</b>	<b>\$ 423,992</b>	<b>1.11</b>	<b>\$ 213,239</b>	<b>11.23</b>	<b>\$ 346,865</b>	<b>0.69</b>	<b>\$ 141,179</b>
<b>Special Session Instruction</b>												
Summer Session	7.45	\$ 94,289	-	\$ -	1.32	\$ 94,289	-	\$ -	7.07	\$ 61,855	-	\$ -
<b>Total Special Session Instruction</b>	<b>7.45</b>	<b>\$ 94,289</b>	<b>-</b>	<b>\$ -</b>	<b>1.32</b>	<b>\$ 94,289</b>	<b>-</b>	<b>\$ -</b>	<b>7.07</b>	<b>\$ 61,855</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	-	\$ 31,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ -	-	\$ -
<b>Total Community Education</b>	<b>-</b>	<b>\$ 31,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 15,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ -	5.38	\$ 214,573	-	\$ -	3.18	\$ 217,785	-	\$ -	6.44	\$ 199,872
<b>Total Preparation/Remedial Instruction</b>	<b>-</b>	<b>\$ -</b>	<b>5.38</b>	<b>\$ 214,573</b>	<b>-</b>	<b>\$ -</b>	<b>3.18</b>	<b>\$ 217,785</b>	<b>-</b>	<b>\$ -</b>	<b>6.44</b>	<b>\$ 199,872</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	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	-	\$ -	0.04	\$ 900	-	\$ -	0.30	\$ 6,800	-	\$ -	0.20	\$ 4,475
State Work-Study Salaries	-	-	1.04	22,700	-	-	0.31	7,000	-	-	0.26	5,856
Fringe Benefits		394,966		-		406,702		-		321,103		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 394,966	1.08	\$ 23,600	-	\$ 406,702	0.61	\$ 13,800	-	\$ 321,103	0.46	\$ 10,331
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>53.44</b>	<b>\$ 1,826,415</b>	<b>6.46</b>	<b>\$ 288,173</b>	<b>48.99</b>	<b>\$ 1,752,470</b>	<b>4.90</b>	<b>\$ 1,756,475</b>	<b>43.02</b>	<b>\$ 1,404,409</b>	<b>7.66</b>	<b>\$ 1,057,847</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Grants Campus

Salaries for Instruction	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.15	\$ 891,215	-	\$ -	17.05	\$ 854,092	0.69	\$ 36,474	14.69	\$ 778,071	0.69	\$ 36,474
Part-time Faculty Salaries	36.66	344,153	3.17	29,794	31.25	320,791	-	-	27.60	231,364	4.64	38,952
Professional Salaries	-	-	1.22	63,237	-	-	0.99	52,412	-	-	1.00	52,406
Support Staff Salaries	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.85	26,403
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	92
Federal Work-Study Salaries	-	-	0.04	900	-	-	0.30	6,800	0.03	774	0.20	4,475
State Work-Study Salaries	0.63	13,500	1.04	22,700	0.69	15,000	0.31	7,000	0.10	2,422	0.26	5,856
Other Salaries	-	-	-	-	-	-	1.80	51,816	0.60	18,170	0.02	600
<b>Total Salaries for Instruction</b>	<b>53.44</b>	<b>\$ 1,248,868</b>	<b>6.46</b>	<b>\$ 147,138</b>	<b>48.99</b>	<b>\$ 1,189,883</b>	<b>4.90</b>	<b>\$ 179,545</b>	<b>43.02</b>	<b>\$ 1,030,801</b>	<b>7.66</b>	<b>\$ 165,258</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.15	\$ 891,215	-	\$ -	17.05	\$ 854,092	0.69	\$ 36,474	14.69	\$ 778,071	0.69	\$ 36,474
Part-time Faculty Salaries	36.66	344,153	3.17	29,794	31.25	320,791	-	-	27.60	231,364	4.64	38,952
Professional Salaries	-	-	1.22	63,237	-	-	0.99	52,412	-	-	1.00	52,406
Support Staff Salaries	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.85	26,403
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	92
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	774	-	-
State Work-Study Salaries	0.63	13,500	-	-	0.69	15,000	-	-	0.10	2,422	-	-
Other Salaries	-	-	-	-	-	-	1.80	51,816	0.60	18,170	0.02	600
Fringes	-	-	-	39,349	-	-	-	50,104	-	13,370	-	49,090
Travel	-	14,633	-	-	-	14,643	-	2,558	-	2,200	-	189
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	167,948	-	101,686	-	141,242	-	1,481,586	-	36,935	-	778,451
Equipment	-	-	-	-	-	-	-	42,682	-	-	-	64,859
<b>Total Summary by Expenditure Category</b>	<b>53.44</b>	<b>\$ 1,431,449</b>	<b>5.38</b>	<b>\$ 264,573</b>	<b>48.99</b>	<b>\$ 1,345,768</b>	<b>4.29</b>	<b>\$ 1,742,675</b>	<b>43.02</b>	<b>\$ 1,083,306</b>	<b>7.20</b>	<b>\$ 1,047,516</b>

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

New Mexico State University  
Grants Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.04	\$ 609,757	-	\$ -	10.77	\$ 570,332	-	\$ -	10.15	\$ 537,789	-	\$ -
Part-time Faculty Salaries	21.52	202,053	-	-	20.74	173,791	-	-	14.50	121,640	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.01	370
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.04	1,358
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.42	9,000	-	-	0.41	9,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,000	0.02	600
Fringes	-	-	-	-	-	-	-	-	-	-	-	471
Travel	-	7,793	-	-	-	7,793	-	-	-	244	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,897	-	50,000	-	51,571	-	1,311,651	-	12,913	-	638,807
Equipment	-	-	-	-	-	-	-	-	-	-	-	64,859
<b>Total General Academic Instruction</b>	<b>32.98</b>	<b>\$ 880,500</b>	<b>-</b>	<b>\$ 50,000</b>	<b>31.92</b>	<b>\$ 812,487</b>	<b>-</b>	<b>\$ 1,311,651</b>	<b>24.72</b>	<b>\$ 674,586</b>	<b>0.07</b>	<b>\$ 706,465</b>
<b>Business</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.70	16,000	-	-	1.91	16,000	-	-	2.18	18,302	-	-
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>1.70</b>	<b>17,300</b>	<b>-</b>	<b>-</b>	<b>1.91</b>	<b>17,300</b>	<b>-</b>	<b>-</b>	<b>2.18</b>	<b>18,302</b>	<b>-</b>	<b>-</b>
<b>Communications</b>												
Faculty Salaries	2.13	117,412	-	-	2.23	118,281	-	-	2.20	116,491	-	-
Part-time Faculty Salaries	0.87	8,160	-	-	0.87	7,291	-	-	0.57	4,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	244	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,824	-	-	-	1,824	-	-	-	127	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communications</b>	<b>3.07</b>	<b>130,235</b>	<b>-</b>	<b>-</b>	<b>3.17</b>	<b>130,235</b>	<b>-</b>	<b>-</b>	<b>2.77</b>	<b>121,662</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 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Criminal Justice</b>												
Faculty Salaries	0.85	47,210	-	-	0.90	47,558	-	-	0.90	47,442	-	-
Part-time Faculty Salaries	0.53	5,000	-	-	0.60	5,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	179	-	-	-	179	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,607	-	-	-	1,607	-	-	-	174	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>1.38</b>	<b>53,996</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>54,344</b>	<b>-</b>	<b>-</b>	<b>0.90</b>	<b>47,616</b>	<b>-</b>	<b>-</b>
<b>Education</b>												
Faculty Salaries	1.06	58,316	-	-	1.11	58,743	-	-	1.11	58,600	-	-
Part-time Faculty Salaries	4.26	40,000	-	-	4.77	40,000	-	-	3.79	31,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,453	-	-	-	1,453	-	-	-	117	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	<b>5.39</b>	<b>101,939</b>	<b>-</b>	<b>-</b>	<b>5.95</b>	<b>102,366</b>	<b>-</b>	<b>-</b>	<b>4.95</b>	<b>92,017</b>	<b>-</b>	<b>-</b>
<b>Health Sciences</b>												
Faculty Salaries	0.54	29,732	-	-	0.57	29,950	-	-	0.56	29,876	-	-
Part-time Faculty Salaries	1.60	15,000	-	-	1.79	15,000	-	-	1.06	8,850	-	-
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	-	-	-	304	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Sciences</b>	<b>2.14</b>	<b>45,836</b>	<b>-</b>	<b>-</b>	<b>2.36</b>	<b>46,054</b>	<b>-</b>	<b>-</b>	<b>1.62</b>	<b>39,030</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 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Humanities</b>												
Faculty Salaries	1.34	73,907	-	-	1.41	74,450	-	-	1.43	75,769	-	-
Part-time Faculty Salaries	2.61	24,500	-	-	2.92	24,500	-	-	2.58	21,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	705	-	-	-	705	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,773	-	-	-	2,773	-	-	-	1,702	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Humanities</b>	<b>4.02</b>	<b>103,385</b>	<b>-</b>	<b>-</b>	<b>4.40</b>	<b>103,928</b>	<b>-</b>	<b>-</b>	<b>4.01</b>	<b>99,071</b>	<b>-</b>	<b>-</b>
<b>Mathematics</b>												
Faculty Salaries	2.12	117,142	-	-	2.22	117,574	-	-	1.93	102,482	-	-
Part-time Faculty Salaries	1.92	18,000	-	-	2.15	18,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.13	3,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	249	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematics</b>	<b>4.18</b>	<b>144,342</b>	<b>-</b>	<b>-</b>	<b>4.50</b>	<b>144,774</b>	<b>-</b>	<b>-</b>	<b>1.93</b>	<b>102,731</b>	<b>-</b>	<b>-</b>
<b>Natural Sciences</b>												
Faculty Salaries	1.83	101,048	-	-	1.92	101,795	-	-	1.98	104,879	-	-
Part-time Faculty Salaries	1.92	18,000	-	-	2.15	18,000	-	-	1.82	15,288	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,136	-	-	-	7,136	-	-	-	4,898	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Natural Sciences</b>	<b>3.82</b>	<b>128,884</b>	<b>-</b>	<b>-</b>	<b>4.14</b>	<b>129,631</b>	<b>-</b>	<b>-</b>	<b>3.82</b>	<b>125,565</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 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Regular Academic Instruction Misc.</b>												
Faculty Salaries	1.16	64,240	-	-	0.40	21,231	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	2.92	27,393	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.01	370
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.04	1,358
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	600
Fringes		-		-		-		-		-		471
Travel		2,000		-		2,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		29,291		50,000		28,965		1,311,651		5,299		638,807
Equipment		-		-		-		-		-		64,859
<b>Total Regular Academic Instruction Misc.</b>	<b>4.08</b>	<b>122,924</b>	<b>-</b>	<b>50,000</b>	<b>0.40</b>	<b>52,196</b>	<b>-</b>	<b>1,311,651</b>	<b>0.03</b>	<b>6,799</b>	<b>0.07</b>	<b>706,465</b>
<b>Social Sciences</b>												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	3.19	30,000	-	-	3.58	30,000	-	-	2.50	21,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		909		-		909		-		43		-
Equipment		-		-		-		-		-		-
<b>Total Social Sciences</b>	<b>3.20</b>	<b>31,659</b>	<b>-</b>	<b>-</b>	<b>3.59</b>	<b>31,659</b>	<b>-</b>	<b>-</b>	<b>2.51</b>	<b>21,793</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 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.11	\$ 281,458	-	\$ -	6.28	\$ 283,760	0.69	\$ 36,474	4.54	\$ 240,282	0.69	\$ 36,474
Part-time Faculty Salaries	7.69	72,100	-	-	9.19	77,000	-	-	6.15	51,439	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	774	-	-
State Work-Study Salaries	0.21	4,500	-	-	0.28	6,000	-	-	0.10	2,422	-	-
Other Salaries	-	-	-	-	-	-	0.42	9,500	0.41	12,600	-	-
Fringes	-	-	-	-	-	-	-	13,313	-	13,370	-	13,313
Travel	-	6,840	-	-	-	6,850	-	-	-	1,956	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,762	-	-	-	50,382	-	111,270	-	24,022	-	91,392
Equipment	-	-	-	-	-	-	-	42,682	-	-	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>13.01</b>	<b>\$ 425,660</b>	<b>-</b>	<b>\$ -</b>	<b>15.75</b>	<b>\$ 423,992</b>	<b>1.11</b>	<b>\$ 213,239</b>	<b>11.23</b>	<b>\$ 346,865</b>	<b>0.69</b>	<b>\$ 141,179</b>
<b>Applied Health Sciences</b>												
Faculty Salaries	0.54	29,731	-	-	0.57	29,950	-	-	0.56	29,877	-	-
Part-time Faculty Salaries	0.32	3,000	-	-	0.60	5,000	-	-	0.54	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	196	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,200	-	-	-	372	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Health Sciences</b>	<b>0.86</b>	<b>36,601</b>	<b>-</b>	<b>-</b>	<b>1.17</b>	<b>38,820</b>	<b>-</b>	<b>-</b>	<b>1.20</b>	<b>37,945</b>	<b>-</b>	<b>-</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.84	46,242	-	-	0.88	46,578	-	-	0.88	46,466	-	-
Part-time Faculty Salaries	0.32	3,000	-	-	0.36	3,000	-	-	0.12	1,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	774	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.02	388	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,211	-	-	-	4,211	-	-	-	2,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>1.23</b>	<b>55,623</b>	<b>-</b>	<b>-</b>	<b>1.31</b>	<b>55,959</b>	<b>-</b>	<b>-</b>	<b>1.15</b>	<b>53,889</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 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Building Trades</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.75	7,000	-	-	0.83	7,000	-	-	0.72	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	802	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Trades</b>	<b>0.75</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>0.83</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>0.72</b>	<b>6,802</b>	<b>-</b>	<b>-</b>
<b>Carl Perkins</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	-	-	-	-	-	-	0.42	9,500	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	32,657	-	-	-	20,112
Equipment	-	-	-	-	-	-	-	42,682	-	-	-	-
<b>Total Carl Perkins</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.42</b>	<b>84,839</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,112</b>
<b>Computer Technology</b>												
Faculty Salaries	1.61	88,867	-	-	1.71	90,496	0.69	36,474	0.99	52,214	0.69	36,474
Part-time Faculty Salaries	4.81	45,200	-	-	5.82	48,800	-	-	4.05	33,939	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	5,850	-	-
Fringes	-	-	-	-	-	-	-	13,313	-	-	-	13,313
Travel	-	670	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,256	-	-	-	5,426	-	78,613	-	2,750	-	71,280
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Technology</b>	<b>6.49</b>	<b>141,493</b>	<b>-</b>	<b>-</b>	<b>7.60</b>	<b>146,222</b>	<b>0.69</b>	<b>128,400</b>	<b>5.23</b>	<b>94,753</b>	<b>0.69</b>	<b>121,067</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Drafting Trades</b>												
Faculty Salaries	0.40	21,984	-	-	0.42	22,145	-	-	0.43	22,601	-	-
Part-time Faculty Salaries	0.26	2,400	-	-	0.38	3,200	-	-	0.36	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	429	-	-	-	429	-	-	-	1	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Drafting Trades</b>	<b>0.66</b>	<b>24,813</b>	<b>-</b>	<b>-</b>	<b>0.80</b>	<b>25,774</b>	<b>-</b>	<b>-</b>	<b>0.81</b>	<b>26,352</b>	<b>-</b>	<b>-</b>
<b>Electronic Technology</b>												
Faculty Salaries	0.91	50,000	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.59	5,500	-	-	0.48	4,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,500	-	-	0.03	795	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	470	-	-	-	470	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	235	-	-	-	535	-	-	-	605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronic Technology</b>	<b>1.50</b>	<b>56,205</b>	<b>-</b>	<b>-</b>	<b>0.55</b>	<b>6,505</b>	<b>-</b>	<b>-</b>	<b>0.03</b>	<b>1,400</b>	<b>-</b>	<b>-</b>
<b>Miscellaneous Occupational &amp; Vocational</b>												
Faculty Salaries	-	-	-	-	0.25	13,000	-	-	0.15	8,152	-	-
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	-	4,136	-	-	-	4,816	-	-	-	1,760	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,850	-	-	-	10,000	-	-	-	1,999	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Miscellaneous Occupational &amp; Vocational</b>	<b>-</b>	<b>24,986</b>	<b>-</b>	<b>-</b>	<b>0.25</b>	<b>27,816</b>	<b>-</b>	<b>-</b>	<b>0.15</b>	<b>11,911</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 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	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		260		-		260		-		-		-
Equipment		-		-		-		-		-		-
<b>Total OE Public Safety</b>	-	260	-	-	-	260	-	-	-	-	-	-
<b>Welding Technology</b>												
Faculty Salaries	0.81	44,634	-	-	0.85	44,961	-	-	0.84	44,342	-	-
Part-time Faculty Salaries	0.64	6,000	-	-	0.72	6,000	-	-	0.36	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.05	1,239	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		224		-		224		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,906		-		12,906		-		9,909		-
Equipment		-		-		-		-		-		-
<b>Total Welding Technology</b>	1.52	65,264	-	-	1.64	65,591	-	-	1.25	58,490	-	-
<b>Workforce Development_ Construction Trades</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.69	36,630	-	-
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		-		-		-		-		13,370		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Workforce Development_ Construction Trades</b>	-	-	-	-	-	-	-	-	0.69	50,000	-	-

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Workforce Development_ Electrical Energy</b>												
Faculty Salaries	-	-	-	-	1.60	36,630	-	-	-	-	-	-
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>	-	-	-	-	1.60	36,630	-	-	-	-	-	-
<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		7,100		-		7,100		-		5,323		-
Equipment		-		-		-		-		-		-
<b>Total Smart Grid Technology</b>	-	7,100	-	-	-	7,100	-	-	-	5,323	-	-
<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		5,315		-		5,315		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Technology Cabling Prog Development</b>	-	5,315	-	-	-	5,315	-	-	-	-	-	-



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

New Mexico State University  
Grants Campus

Special Session Instruction	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.45	70,000	-	-	1.32	70,000	-	-	6.95	58,285	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,570	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,289	-	-	-	24,289	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>7.45</b>	<b>\$ 94,289</b>	<b>-</b>	<b>\$ -</b>	<b>1.32</b>	<b>\$ 94,289</b>	<b>-</b>	<b>\$ -</b>	<b>7.07</b>	<b>\$ 61,855</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	7.45	70,000	-	-	1.32	70,000	-	-	6.95	58,285	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,570	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,289	-	-	-	24,289	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>7.45</b>	<b>94,289</b>	<b>-</b>	<b>-</b>	<b>1.32</b>	<b>94,289</b>	<b>-</b>	<b>-</b>	<b>7.07</b>	<b>61,855</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Community Education	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,000		-		15,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	-	\$ 31,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ -	-	\$ -
<b>Community Education</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		31,000		-		15,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	-	31,000	-	-	-	15,000	-	-	-	-	-	-

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

New Mexico State University  
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2021-2022				Revised Budget 2021-022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	3.17	29,794	-	-	-	-	-	-	4.64	38,952
Professional Salaries	-	-	1.22	63,237	-	-	0.99	52,412	-	-	0.99	52,036
Support Staff Salaries	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.81	25,045
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	92
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.38	42,316	-	-	-	-
Fringes	-	-	-	39,349	-	-	-	36,791	-	-	-	35,306
Travel	-	-	-	-	-	-	-	2,558	-	-	-	189
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	51,686	-	-	-	58,665	-	-	-	48,252
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	5.38	\$ 214,573	-	\$ -	3.18	\$ 217,785	-	\$ -	6.44	\$ 199,872
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	3.17	29,794	-	-	-	-	-	-	4.64	38,952
Professional Salaries	-	-	1.22	63,237	-	-	0.99	52,412	-	-	0.99	52,036
Support Staff Salaries	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.81	25,045
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	92
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.38	42,316	-	-	-	-
Fringes	-	-	-	39,349	-	-	-	36,791	-	-	-	35,306
Travel	-	-	-	-	-	-	-	2,558	-	-	-	189
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	51,686	-	-	-	58,665	-	-	-	48,252
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	5.38	214,573	-	-	3.18	217,785	-	-	6.44	199,872

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library (LRC)	1.59	\$ 73,134	-	\$ -	1.92	\$ 84,854	-	\$ -	1.62	\$ 71,051	-	\$ -
Library Materials/Acquisitions	-	8,930	-	-	-	8,930	-	-	-	6,947	-	-
<b>Total Libraries</b>	1.59	\$ 82,064	-	\$ -	1.92	\$ 93,784	-	\$ -	1.62	\$ 77,998	-	\$ -
<b>Educational Media Services</b>												
Computer Support	1.50	\$ 126,251	-	\$ -	1.58	\$ 135,405	-	\$ -	1.50	\$ 125,434	-	\$ -
<b>Total Educational Media Services</b>	1.50	\$ 126,251	-	\$ -	1.58	\$ 135,405	-	\$ -	1.50	\$ 125,434	-	\$ -
<b>Ancillary Support</b>												
Creative Media Technology	-	\$ 893	-	\$ -	-	\$ 900	-	\$ -	-	\$ 740	-	\$ -
Nursing - BSN	-	1,645	-	-	-	1,645	-	-	-	443	-	-
Technology Support	-	55,000	-	-	-	55,000	-	-	-	951	-	-
Title V	-	2,820	-	-	-	2,820	-	-	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 60,358	-	\$ -	-	\$ 60,365	-	\$ -	-	\$ 2,134	-	\$ -
<b>Academic Administration</b>												
VP for Academic Affairs	1.99	\$ 109,931	-	\$ -	2.25	\$ 125,600	-	\$ 50	2.25	\$ 119,920	-	\$ 50
<b>Total Academic Administration</b>	1.99	\$ 109,931	-	\$ -	2.25	\$ 125,600	-	\$ 50	2.25	\$ 119,920	-	\$ 50
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	0.17	\$ 5,331	-	\$ -
<b>Total Academic Personnel Development</b>	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	0.17	\$ 5,331	-	\$ -
<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	\$ 1,300	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.16	3,500	-	-	0.22	5,100	-	-	0.17	3,879
Fringe Benefits	-	79,257	-	-	-	108,700	-	-	-	85,449	-	-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 79,257	0.22	\$ 4,800	-	\$ 108,700	0.22	\$ 5,100	-	\$ 85,449	0.17	\$ 3,879
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>5.08</b>	<b>\$ 502,479</b>	<b>0.22</b>	<b>\$ 4,800</b>	<b>5.75</b>	<b>\$ 568,472</b>	<b>0.22</b>	<b>\$ 5,150</b>	<b>5.54</b>	<b>\$ 416,266</b>	<b>0.17</b>	<b>\$ 3,929</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Grants Campus

Salaries for Academic Support	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	160,147	-	-	3.41	179,728	-	-	3.29	173,504	-	-
Support Staff Salaries	1.85	56,944	-	-	1.86	57,379	-	-	2.01	61,779	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,300	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	0.16	3,500	0.14	3,000	0.22	5,100	0.07	1,604	0.17	3,879
Other Salaries	-	-	-	-	0.34	10,569	-	-	0.17	5,236	-	-
<b>Total Salaries for Academic Support</b>	<b>5.08</b>	<b>\$ 220,091</b>	<b>0.22</b>	<b>\$ 4,800</b>	<b>5.75</b>	<b>\$ 250,676</b>	<b>0.22</b>	<b>\$ 5,100</b>	<b>5.54</b>	<b>\$ 242,123</b>	<b>0.17</b>	<b>\$ 3,879</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	160,147	-	-	3.41	179,728	-	-	3.29	173,504	-	-
Support Staff Salaries	1.85	56,944	-	-	1.86	57,379	-	-	2.01	61,779	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.14	3,000	-	-	0.07	1,604	-	-
Other Salaries	-	-	-	-	0.34	10,569	-	-	0.17	5,236	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,622	-	-	-	15,622	-	-	-	216	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	187,509	-	-	-	193,474	-	50	-	88,477	-	50
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>5.08</b>	<b>\$ 423,222</b>	<b>-</b>	<b>\$ -</b>	<b>5.75</b>	<b>\$ 459,772</b>	<b>-</b>	<b>\$ 50</b>	<b>5.54</b>	<b>\$ 330,816</b>	<b>-</b>	<b>\$ 50</b>

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

New Mexico State University  
Grants Campus

Libraries	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	36,720	-	-	0.70	36,720	-	-	0.59	31,118	-	-
Support Staff Salaries	0.81	24,850	-	-	0.81	25,043	-	-	0.96	29,606	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.07	1,604	-	-
Other Salaries	-	-	-	-	0.34	10,569	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,786	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,208	-	-	-	18,166	-	-	-	15,670	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>1.59</b>	<b>\$ 82,064</b>	<b>-</b>	<b>\$ -</b>	<b>1.92</b>	<b>\$ 93,784</b>	<b>-</b>	<b>\$ -</b>	<b>1.62</b>	<b>\$ 77,998</b>	<b>-</b>	<b>\$ -</b>
<b>Library (LRC)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	36,720	-	-	0.70	36,720	-	-	0.59	31,118	-	-
Support Staff Salaries	0.81	24,850	-	-	0.81	25,043	-	-	0.96	29,606	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.07	1,604	-	-
Other Salaries	-	-	-	-	0.34	10,569	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,786	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,278	-	-	-	9,236	-	-	-	8,723	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library (LRC)</b>	<b>1.59</b>	<b>73,134</b>	<b>-</b>	<b>-</b>	<b>1.92</b>	<b>84,854</b>	<b>-</b>	<b>-</b>	<b>1.62</b>	<b>71,051</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	-	-	-	8,930	-	-	-	6,947	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>8,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,947</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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.39	20,268	-	-	0.46	24,180	-	-	0.45	23,558	-	-
Support Staff Salaries	1.04	32,094	-	-	1.05	32,336	-	-	1.05	32,173	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	6	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,050	-	-	-	76,050	-	-	-	69,696	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>1.50</b>	<b>\$ 126,251</b>	<b>-</b>	<b>\$ -</b>	<b>1.58</b>	<b>\$ 135,405</b>	<b>-</b>	<b>\$ -</b>	<b>1.50</b>	<b>\$ 125,433</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.39	20,268	-	-	0.46	24,180	-	-	0.45	23,559	-	-
Support Staff Salaries	1.04	32,094	-	-	1.05	32,336	-	-	1.05	32,173	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	6	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,050	-	-	-	76,050	-	-	-	69,696	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>1.50</b>	<b>126,251</b>	<b>-</b>	<b>-</b>	<b>1.58</b>	<b>135,405</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>125,434</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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,358	-	-	-	60,365	-	-	-	2,134	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 60,358	-	\$ -	-	\$ 60,365	-	\$ -	-	\$ 2,134	-	\$ -
<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	-	-	-	900	-	-	-	740	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Creative Media Technology</b>	-	893	-	-	-	900	-	-	-	740	-	-
<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	-	1,645	-	-	-	1,645	-	-	-	443	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing - BSN</b>	-	1,645	-	-	-	1,645	-	-	-	443	-	-

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

New Mexico State University  
Grants Campus

Ancillary Support	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		55,000		-		55,000		-		951		-
Equipment		-		-		-		-		-		-
<b>Total Technology Support</b>	-	55,000	-	-	-	55,000	-	-	-	951	-	-
<b>Title V</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		2,820		-		2,820		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Title V</b>	-	2,820	-	-	-	2,820	-	-	-	-	-	-

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

New Mexico State University  
Grants Campus

Academic Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	103,159	-	-	2.25	118,828	-	-	2.25	118,828	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	210	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	-	-	3,008	-	50	-	882	-	50
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>1.99</b>	<b>\$ 109,931</b>	<b>-</b>	<b>\$ -</b>	<b>2.25</b>	<b>\$ 125,600</b>	<b>-</b>	<b>\$ 50</b>	<b>2.25</b>	<b>\$ 119,920</b>	<b>-</b>	<b>\$ 50</b>
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	103,159	-	-	2.25	118,828	-	-	2.25	118,828	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	210	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	-	-	3,008	-	50	-	882	-	50
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP for Academic Affairs</b>	<b>1.99</b>	<b>109,931</b>	<b>-</b>	<b>-</b>	<b>2.25</b>	<b>125,600</b>	<b>-</b>	<b>50</b>	<b>2.25</b>	<b>119,920</b>	<b>-</b>	<b>50</b>

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

New Mexico State University  
Grants Campus

Academic Personnel Development	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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	-	-	-	-	-	-	-	-	0.17	5,236	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,733	-	-	-	8,733	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	95	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	0.17	\$ 5,331	-	\$ -
<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	-	-	-	-	-	-	-	-	0.17	5,236	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,733	-	-	-	8,733	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	95	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	-	8,733	-	-	-	8,733	-	-	0.17	5,331	-	-

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

New Mexico State University  
Grants Campus

Course & Curriculum Development	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Enrollment Management	-	\$ 8,900	-	\$ -	-	\$ 8,900	-	\$ -	-	\$ 8,697	-	\$ -
Testing Center	0.58	22,087	-	-	0.58	22,087	-	-	0.53	19,229	-	-
Recruitment	-	12,434	-	-	-	12,434	-	-	-	779	-	-
Student Labs	2.39	92,312	-	-	2.51	98,606	-	-	2.50	93,361	-	-
Tutoring Center	6.28	100,170	-	-	6.52	100,170	-	-	4.39	77,223	-	-
VA	0.68	45,600	-	-	0.66	45,600	-	-	0.42	21,445	-	-
<b>Total Student Services Administration</b>	<b>9.93</b>	<b>\$ 281,503</b>	<b>-</b>	<b>\$ -</b>	<b>10.27</b>	<b>\$ 287,797</b>	<b>-</b>	<b>\$ -</b>	<b>7.84</b>	<b>\$ 220,734</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>												
Counselor's Office	6.13	\$ 259,197	-	\$ -	6.08	\$ 259,197	-	\$ 2,000	4.33	\$ 182,720	-	\$ 672
<b>Total Counseling &amp; Career Guidance</b>	<b>6.13</b>	<b>\$ 259,197</b>	<b>-</b>	<b>\$ -</b>	<b>6.08</b>	<b>\$ 259,197</b>	<b>-</b>	<b>\$ 2,000</b>	<b>4.33</b>	<b>\$ 182,720</b>	<b>-</b>	<b>\$ 672</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,200	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.39	8,500	-	-	0.48	11,000	-	-	0.32	7,419
Fringe Benefits		162,060		-		184,357		-		122,057		-
Unallocated		-		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 162,060</b>	<b>0.45</b>	<b>\$ 9,700</b>	<b>-</b>	<b>\$ 184,357</b>	<b>0.48</b>	<b>\$ 11,000</b>	<b>-</b>	<b>\$ 122,057</b>	<b>0.32</b>	<b>\$ 7,419</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>16.06</b>	<b>\$ 702,760</b>	<b>0.45</b>	<b>\$ 9,700</b>	<b>16.35</b>	<b>\$ 731,351</b>	<b>0.48</b>	<b>\$ 13,000</b>	<b>12.17</b>	<b>\$ 525,511</b>	<b>0.32</b>	<b>\$ 8,091</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Grants Campus

Salaries for Student Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	5.32	50,000	-	-	5.44	45,662	-	-	3.49	29,305	-	-
Professional Salaries	4.81	248,580	-	-	4.82	254,449	-	-	3.57	188,373	-	-
Support Staff Salaries	5.12	157,801	-	-	5.15	158,226	-	-	4.98	153,301	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,200	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	5,000	0.39	8,500	0.22	5,000	0.48	11,000	0.13	3,068	0.32	7,419
Other Salaries	0.58	17,750	-	-	0.72	22,088	-	-	-	-	-	-
<b>Total Salaries for Student Services</b>	<b>16.06</b>	<b>\$ 479,131</b>	<b>0.45</b>	<b>\$ 9,700</b>	<b>16.35</b>	<b>\$ 485,425</b>	<b>0.48</b>	<b>\$ 11,000</b>	<b>12.17</b>	<b>\$ 374,047</b>	<b>0.32</b>	<b>\$ 7,419</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	5.32	50,000	-	-	5.44	45,662	-	-	3.49	29,305	-	-
Professional Salaries	4.81	248,580	-	-	4.82	254,449	-	-	3.57	188,373	-	-
Support Staff Salaries	5.12	157,801	-	-	5.15	158,226	-	-	4.98	153,301	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	5,000	-	-	0.22	5,000	-	-	0.13	3,068	-	-
Other Salaries	0.58	17,750	-	-	0.72	22,088	-	-	-	-	-	-
Fringes		-		-		-		-		4,468		-
Travel		5,532		-		5,532		-		1,994		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		56,037		-		56,037		2,000		22,945		672
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>16.06</b>	<b>\$ 540,700</b>	<b>-</b>	<b>\$ -</b>	<b>16.35</b>	<b>\$ 546,994</b>	<b>-</b>	<b>\$ 2,000</b>	<b>12.17</b>	<b>\$ 403,454</b>	<b>-</b>	<b>\$ 672</b>



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

New Mexico State University  
Grants Campus

Student Services Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	5.32	50,000	-	-	5.44	45,662	-	-	3.49	29,305	-	-
Professional Salaries	2.14	110,401	-	-	2.20	116,270	-	-	1.57	82,867	-	-
Support Staff Salaries	1.80	55,539	-	-	1.82	55,964	-	-	2.78	85,574	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	0.09	2,000	-	-	-	-	-	-
Other Salaries	0.58	17,750	-	-	0.72	22,088	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	4,468	-	-
Travel	-	2,900	-	-	-	2,900	-	-	-	1,773	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,913	-	-	-	42,913	-	-	-	16,747	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>9.93</b>	<b>\$ 281,503</b>	<b>-</b>	<b>\$ -</b>	<b>10.27</b>	<b>\$ 287,797</b>	<b>-</b>	<b>\$ -</b>	<b>7.84</b>	<b>\$ 220,734</b>	<b>-</b>	<b>\$ -</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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,900	-	-	-	8,900	-	-	-	8,697	-	-
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>8,697</b>	<b>-</b>	<b>-</b>
<b>Testing Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.53	16,366	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	650	-	-	-	650	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,687	-	-	-	3,687	-	-	-	2,863	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Testing Center</b>	<b>0.58</b>	<b>22,087</b>	<b>-</b>	<b>-</b>	<b>0.58</b>	<b>22,087</b>	<b>-</b>	<b>-</b>	<b>0.53</b>	<b>19,229</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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		982		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,452		-		11,452		-		779		-
Equipment		-		-		-		-		-		-
<b>Total Recruitment</b>	-	12,434	-	-	-	12,434	-	-	-	779	-	-
<b>Student Labs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	30,401	-	-	0.69	36,270	-	-	0.67	35,337	-	-
Support Staff Salaries	1.80	55,539	-	-	1.82	55,964	-	-	1.83	56,176	-	-
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		-		1,848		-
Equipment		-		-		-		-		-		-
<b>Total Student Labs</b>	2.39	92,312	-	-	2.51	98,606	-	-	2.50	93,361	-	-
<b>Tutoring Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	5.32	50,000	-	-	5.44	45,662	-	-	3.49	29,305	-	-
Professional Salaries	0.87	45,000	-	-	0.85	45,000	-	-	0.90	47,530	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	0.09	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,338	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		268		-		268		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,902		-		2,902		-		388		-
Equipment		-		-		-		-		-		-
<b>Total Tutoring Center</b>	6.28	100,170	-	-	6.52	100,170	-	-	4.39	77,223	-	-

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

New Mexico State University  
Grants Campus

Student Services Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>VA</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	35,000	-	-	0.66	35,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.42	13,032	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		4,468		-
Travel		1,000		-		1,000		-		1,773		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,600		-		9,600		-		2,172		-
Equipment		-		-		-		-		-		-
<b>Total VA</b>	<b>0.68</b>	<b>45,600</b>	<b>-</b>	<b>-</b>	<b>0.66</b>	<b>45,600</b>	<b>-</b>	<b>-</b>	<b>0.42</b>	<b>21,445</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	138,179	-	-	2.62	138,179	-	-	2.00	105,506	-	-
Support Staff Salaries	3.32	102,262	-	-	3.33	102,262	-	-	2.20	67,727	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.13	3,000	-	-	0.13	3,068	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,632	-	-	-	2,632	-	-	-	221	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,124	-	-	-	13,124	-	2,000	-	6,198	-	672
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>6.13</b>	<b>\$ 259,197</b>	<b>-</b>	<b>\$ -</b>	<b>6.08</b>	<b>\$ 259,197</b>	<b>-</b>	<b>\$ 2,000</b>	<b>4.33</b>	<b>\$ 182,720</b>	<b>-</b>	<b>\$ 672</b>
<b>Counselor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	138,179	-	-	2.62	138,179	-	-	2.00	105,506	-	-
Support Staff Salaries	3.32	102,262	-	-	3.33	102,262	-	-	2.20	67,727	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.13	3,000	-	-	0.13	3,068	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,632	-	-	-	2,632	-	-	-	221	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,124	-	-	-	13,124	-	2,000	-	6,198	-	672
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counselor's Office</b>	<b>6.13</b>	<b>259,197</b>	<b>-</b>	<b>-</b>	<b>6.08</b>	<b>259,197</b>	<b>-</b>	<b>2,000</b>	<b>4.33</b>	<b>182,720</b>	<b>-</b>	<b>672</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Campus Director's Office	2.38	\$ 200,172	-	\$ -	2.37	\$ 140,807	-	\$ -	2.26	\$ 104,984	-	\$ -
Coordinator for Research & Planning	0.58	32,361	-	-	0.57	32,361	-	-	0.35	10,612	-	-
<b>Total Executive Management</b>	2.96	\$ 232,533	-	\$ -	2.94	\$ 173,168	-	\$ -	2.61	\$ 115,596	-	\$ -
<b>Fiscal Operations</b>												
Business Office	3.26	\$ 153,735	-	\$ -	3.28	\$ 154,147	-	\$ -	3.21	\$ 134,794	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	65,000	-	-	-	(19,027)	-	-
<b>Total Fiscal Operations</b>	3.26	\$ 268,735	-	\$ -	3.28	\$ 219,147	-	\$ -	3.21	\$ 115,767	-	\$ -
<b>General Admin &amp; Logistical Services</b>												
Las Cruces Campus Overhead	-	\$ 269,000	-	\$ -	-	269,000	-	-	-	269,000	-	-
Professional Development	-	7,000	-	-	-	7,000	-	-	-	198	-	-
Publications/ Advertising	1.03	76,006	-	-	1.03	76,006	-	-	-	12,769	-	-
<b>Total General Admin &amp; Logistical Services</b>	1.03	\$ 352,006	-	\$ -	1.03	\$ 352,006	-	\$ -	-	\$ 281,967	-	\$ -
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ -	-	\$ -
Commencement	-	7,350	-	-	-	7,350	-	-	-	6,257	-	-
Dues & Memberships	-	17,000	-	-	-	17,000	-	-	-	15,015	-	-
Public Relations	-	2,000	-	1,227	-	2,000	-	1,227	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 28,850	-	\$ 1,227	-	\$ 28,850	-	\$ 1,227	-	\$ 21,272	-	\$ -
<b>Other Items Not Included in Exhibit 13A's</b>												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	-	103,022	-	-	-	123,610	-	-	-	81,976	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	-	\$ 103,022	-	\$ -	-	\$ 123,610	-	\$ -	-	\$ 81,976	-	\$ -
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>7.25</b>	<b>\$ 985,146</b>	<b>-</b>	<b>\$ 1,227</b>	<b>7.25</b>	<b>\$ 896,781</b>	<b>-</b>	<b>\$ 1,227</b>	<b>5.82</b>	<b>\$ 616,578</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Grants Campus

Salaries for Institutional Support	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.90	150,239	-	-	2.86	151,102	-	-	2.29	120,930	-	-
Support Staff Salaries	4.28	131,986	-	-	4.32	132,736	-	-	3.18	97,680	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.35	10,719	-	-
<b>Total Salaries for Institutional Support</b>	<b>7.25</b>	<b>\$ 283,725</b>	<b>-</b>	<b>\$ -</b>	<b>7.25</b>	<b>\$ 285,338</b>	<b>-</b>	<b>\$ -</b>	<b>5.82</b>	<b>\$ 229,329</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support by Expenditures Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.90	150,239	-	-	2.86	151,102	-	-	2.29	120,930	-	-
Support Staff Salaries	4.28	131,986	-	-	4.32	132,736	-	-	3.18	97,680	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.35	10,719	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,333	-	-	-	14,333	-	-	-	5,983	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	584,066	-	1,227	-	473,500	-	1,227	-	298,815	-	-
Equipment	-	-	-	-	-	-	-	-	-	475	-	-
<b>Total Summary by Expenditure Category</b>	<b>7.25</b>	<b>\$ 882,124</b>	<b>-</b>	<b>\$ 1,227</b>	<b>7.25</b>	<b>\$ 773,171</b>	<b>-</b>	<b>\$ 1,227</b>	<b>5.82</b>	<b>\$ 534,602</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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	91,068	-	-	1.73	91,487	-	-	1.16	61,315	-	-
Support Staff Salaries	1.20	37,011	-	-	1.21	37,288	-	-	1.10	33,876	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.35	10,719	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,440	-	-	-	9,440	-	-	-	5,781	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,014	-	-	-	34,953	-	-	-	3,905	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>2.96</b>	<b>\$ 232,533</b>	<b>-</b>	<b>\$ -</b>	<b>2.94</b>	<b>\$ 173,168</b>	<b>-</b>	<b>\$ -</b>	<b>2.61</b>	<b>\$ 115,596</b>	<b>-</b>	<b>\$ -</b>
<b>Campus Director's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	61,000	-	-	1.16	61,419	-	-	1.16	61,315	-	-
Support Staff Salaries	1.20	37,011	-	-	1.21	37,288	-	-	1.10	33,876	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	107	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	8,500	-	-	-	5,781	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,661	-	-	-	33,600	-	-	-	3,905	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Campus Director's Office</b>	<b>2.38</b>	<b>200,172</b>	<b>-</b>	<b>-</b>	<b>2.37</b>	<b>140,807</b>	<b>-</b>	<b>-</b>	<b>2.26</b>	<b>104,984</b>	<b>-</b>	<b>-</b>
<b>Coordinator for Research &amp; Planning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	30,068	-	-	0.57	30,068	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.35	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>0.58</b>	<b>32,361</b>	<b>-</b>	<b>-</b>	<b>0.57</b>	<b>32,361</b>	<b>-</b>	<b>-</b>	<b>0.35</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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	59,171	-	-	1.13	59,615	-	-	1.13	59,615	-	-
Support Staff Salaries	2.05	63,355	-	-	2.08	63,828	-	-	2.08	63,804	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	143,816	-	-	-	93,311	-	-	-	(8,127)	-	-
Equipment	-	-	-	-	-	-	-	-	-	475	-	-
<b>Total Fiscal Operations</b>	<b>3.26</b>	<b>\$ 268,735</b>	<b>-</b>	<b>\$ -</b>	<b>3.28</b>	<b>\$ 219,147</b>	<b>-</b>	<b>\$ -</b>	<b>3.21</b>	<b>\$ 115,767</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	59,171	-	-	1.13	59,615	-	-	1.13	59,615	-	-
Support Staff Salaries	2.05	63,355	-	-	2.08	63,828	-	-	2.08	63,804	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,816	-	-	-	28,311	-	-	-	10,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	475	-	-
<b>Total Business Office</b>	<b>3.26</b>	<b>153,735</b>	<b>-</b>	<b>-</b>	<b>3.28</b>	<b>154,147</b>	<b>-</b>	<b>-</b>	<b>3.21</b>	<b>134,794</b>	<b>-</b>	<b>-</b>
<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	-	115,000	-	-	-	65,000	-	-	-	(19,027)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(19,027)</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	31,620	-	-	1.03	31,620	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	198	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	316,386	-	-	-	316,386	-	-	-	281,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>1.03</b>	<b>\$ 352,006</b>	<b>-</b>	<b>\$ -</b>	<b>1.03</b>	<b>\$ 352,006</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 281,967</b>	<b>-</b>	<b>\$ -</b>
<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	-	269,000	-	-	-	269,000	-	-	-	269,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	<b>-</b>	<b>269,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269,000</b>	<b>-</b>	<b>-</b>
<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	-	-	-	198	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professional Development</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>198</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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	1.03	31,620	-	-	1.03	31,620	-	-	-	-	-	-
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		43,386		-		43,386		-		12,769		-
Equipment		-		-		-		-		-		-
<b>Total Publications/ Advertising</b>	1.03	76,006	-	-	1.03	76,006	-	-	-	12,769	-	-

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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	-	-	-	-	-	-	-	-	-	4	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,850	-	1,227	-	28,850	-	1,227	-	21,268	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 28,850	-	\$ 1,227	-	\$ 28,850	-	\$ 1,227	-	\$ 21,272	-	\$ -
<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	-	2,500	-	-	-	2,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	-	2,500	-	-	-	2,500	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	4	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,350	-	-	-	7,350	-	-	-	6,253	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	-	7,350	-	-	-	7,350	-	-	-	6,257	-	-

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		17,000		-		17,000		-		15,015		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	17,000	-	-	-	17,000	-	-	-	15,015	-	-
<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		1,227		2,000		1,227		-		-
Equipment		-		-		-		-		-		-
<b>Total Public Relations</b>	-	2,000	-	1,227	-	2,000	-	1,227	-	-	-	-

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

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Plant Maintenance	4.92	\$ 309,138	-	\$ -	4.91	\$ 309,526	-	\$ -	3.89	\$ 252,903	-	\$ -
<b>Total Physical Plant Administration</b>	4.92	\$ 309,138	-	\$ -	4.91	\$ 309,526	-	\$ -	3.89	\$ 252,903	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 133,900	-	\$ -	-	\$ 131,373	-	\$ -
Fuel	-	40,000	-	-	-	40,000	-	-	-	39,281	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	9,480	-	-
Sewer	-	8,000	-	-	-	10,100	-	-	-	10,068	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	7,748	-	-
<b>Total Utilities</b>	-	\$ 206,500	-	\$ -	-	\$ 206,500	-	\$ -	-	\$ 197,950	-	\$ -
<b>Landscape &amp; Grounds Maintenance</b>												
Grounds	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 4,848	-	\$ -
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 4,848	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
State Work-Study Salaries	-	\$ -	0.05	\$ 1,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		59,303		-		79,444		-		51,249		-
Property Insurance		35,000		-		35,000		-		25,385		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 94,303	0.05	\$ 1,000	-	\$ 114,444	-	\$ -	-	\$ 76,634	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>4.92</b>	<b>\$ 614,941</b>	<b>0.05</b>	<b>\$ 1,000</b>	<b>4.91</b>	<b>\$ 635,470</b>	<b>-</b>	<b>\$ -</b>	<b>3.89</b>	<b>\$ 532,335</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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	52,024	-	-	0.99	52,412	-	-	0.99	52,112	-	-
Support Staff Salaries	3.26	100,590	-	-	3.27	100,590	-	-	2.90	89,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	0.05	1,000	0.07	1,500	-	-	-	-	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	-	18	-	-
<b>Total Salaries for Operation and Maintenance of Plan</b>	<b>4.92</b>	<b>\$ 171,864</b>	<b>0.05</b>	<b>\$ 1,000</b>	<b>4.91</b>	<b>\$ 172,252</b>	<b>-</b>	<b>\$ -</b>	<b>3.89</b>	<b>\$ 141,158</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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	52,024	-	-	0.99	52,412	-	-	0.99	52,112	-	-
Support Staff Salaries	3.26	100,590	-	-	3.27	100,590	-	-	2.90	89,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	-	18	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	31	-	-
Utilities	-	206,500	-	-	-	206,500	-	-	-	197,950	-	-
Other Supplies and Expenses	-	140,424	-	-	-	140,424	-	-	-	116,562	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>4.92</b>	<b>\$ 520,638</b>	<b>-</b>	<b>\$ -</b>	<b>4.91</b>	<b>\$ 521,026</b>	<b>-</b>	<b>\$ -</b>	<b>3.89</b>	<b>\$ 455,701</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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	52,024	-	-	0.99	52,412	-	-	0.99	52,112	-	-
Support Staff Salaries	3.26	100,590	-	-	3.27	100,590	-	-	2.90	89,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	-	18	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	31	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,424	-	-	-	135,424	-	-	-	111,714	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>4.92</b>	<b>\$ 309,138</b>	<b>-</b>	<b>\$ -</b>	<b>4.91</b>	<b>\$ 309,526</b>	<b>-</b>	<b>\$ -</b>	<b>3.89</b>	<b>\$ 252,903</b>	<b>-</b>	<b>\$ -</b>
<b>Plant Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	52,024	-	-	0.99	52,412	-	-	0.99	52,112	-	-
Support Staff Salaries	3.26	100,590	-	-	3.27	100,590	-	-	2.90	89,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	0.58	17,750	-	-	0.58	17,750	-	-	-	18	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	31	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,424	-	-	-	135,424	-	-	-	111,714	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant Maintenance</b>	<b>4.92</b>	<b>309,138</b>	<b>-</b>	<b>-</b>	<b>4.91</b>	<b>309,526</b>	<b>-</b>	<b>-</b>	<b>3.89</b>	<b>252,903</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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	206,500	-	-	-	206,500	-	-	-	197,950	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 206,500	-	\$ -	-	\$ 206,500	-	\$ -	-	\$ 197,950	-	\$ -
<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	-	-	-	133,900	-	-	-	131,373	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	136,000	-	-	-	133,900	-	-	-	131,373	-	-
<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	-	-	-	40,000	-	-	-	39,281	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	40,000	-	-	-	40,000	-	-	-	39,281	-	-

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

New Mexico State University  
Grants Campus

Utilities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		9,480		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	11,000	-	-	-	11,000	-	-	-	9,480	-	-
<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		8,000		-		10,100		-		10,068		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	8,000	-	-	-	10,100	-	-	-	10,068	-	-
<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		-		7,748		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	11,500	-	-	-	11,500	-	-	-	7,748	-	-

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

New Mexico State University  
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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	-	-	-	4,848	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 4,848	-	\$ -
<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	-	-	-	4,848	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Grounds</b>	-	5,000	-	-	-	5,000	-	-	-	4,848	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 10,000		\$ -		\$ 11,000		\$ -		\$ 9,751		\$ -
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>		10,000		-		11,000		-		9,751		-
<b>Beginning Balance</b>		76,637		-		83,524		-		83,524		-
<b>Total Available</b>		86,637		-		94,524		-		93,275		-
<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	0.11	2,500	-	-	0.11	2,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.11</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.11</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fringes		16		-		16		-		-		-
Travel		1,500		-		1,500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>10,000</b>		<b>-</b>		<b>10,000</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
<b>Total Non-Mandatory</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>
<b>Total Transfers</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>
<b>Ending Balance</b>		<b>71,637</b>		<b>-</b>		<b>79,524</b>		<b>-</b>		<b>88,275</b>		<b>-</b>

Student Social and Cultural Development Activities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 10,000		\$ -		\$ 11,000		\$ -		\$ 9,751		\$ -
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>		10,000		-		11,000		-		9,751		-
<b>Beginning Balance</b>		76,637		-		83,524		-		83,524		-
<b>Total Available</b>		86,637		-		94,524		-		93,275		-
<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	0.11	2,500	-	-	0.11	2,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.11</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.11</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fringes		16		-		16		-		-		-
Travel		1,500		-		1,500		-		-		-
Utilities				-				-		-		-
Institutional Support Charges				-				-		-		-
Purchase for Resale				-				-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		-		-
Equipment				-				-		-		-
<b>Total Expenditures</b>		10,000		-		10,000		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
<b>Total Non-Mandatory</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>
<b>Total Transfers</b>		5,000		-		5,000		-		5,000		-
<b>Ending Balance</b>		71,637		-		79,524		-		88,275		-

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		18,620		-		-		-		17,094
Govt Grants and Contracts - State		-		102,764		-		96,614		-		97,659
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		15,896		-		17,300		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
<b>Total Revenue</b>		1,000		137,280		1,000		113,914		-		114,753
<b>Beginning Balance</b>		14,556		-		13,429		-		13,429		-
<b>Total Available</b>		15,556		137,280		14,429		113,914		13,429		114,753
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	0.53	5,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.28	66,108	-	-	1.22	64,518	-	-	1.23	65,002
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	1.81	71,108	-	-	1.22	64,518	-	-	1.23	65,002
Fringes		-		25,537		-		23,549		-		23,726
Travel		-		10,750		-		500		-		-
Utilities		-		-		-		-		-		5,954
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		29,885		261,000		12,567		14		7,291
Equipment		-		-		-		12,780		-		12,780
<b>Total Expenditures</b>		3,000		137,280		261,000		113,914		14		114,753
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(260,000)		-		(260,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(2,000)		-		(260,000)		-		(260,000)		-
<b>Total Transfers</b>		(2,000)		-		(260,000)		-		(260,000)		-
<b>Ending Balance</b>		14,556		-		13,429		-		273,415		-

Other Public Service	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		-		-		-		-		17,094
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		15,896		-		17,300		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		15,896		-		17,300		-		17,094
<b>Beginning Balance</b>		7,809		-		6,722		-		6,722		-
<b>Total Available</b>		7,809		15,896		6,722		17,300		6,722		17,094
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	0.53	5,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	0.53	5,000	-	-	-	-	-	-	-	-
Fringes		-		1,011		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		9,885		260,000		4,520		14		4,314
Equipment		-		-		-		12,780		-		12,780
<b>Total Expenditures</b>		2,000		15,896		260,000		17,300		14		17,094
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(260,000)		-		(260,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(2,000)		-		(260,000)		-		(260,000)		-
<b>Total Transfers</b>		(2,000)		-		(260,000)		-		(260,000)		-
<b>Ending Balance</b>		7,809		-		6,722		-		266,708		-



Small Business Development Center	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		18,620		-		-		-		-
Govt Grants and Contracts - State		-		102,764		-		96,614		-		97,659
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
<b>Total Revenue</b>		1,000		121,384		1,000		96,614		-		97,659
<b>Beginning Balance</b>		6,747		-		6,707		-		6,707		-
<b>Total Available</b>		7,747		121,384		7,707		96,614		6,707		97,659
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.28	66,108	-	-	1.22	64,518	-	-	1.23	65,002
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	1.28	66,108	-	-	1.22	64,518	-	-	1.23	65,002
Fringes		-		24,526		-		23,549		-		23,726
Travel		-		10,750		-		500		-		-
Utilities		-		-		-		-		-		5,954
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		20,000		1,000		8,047		-		2,977
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,000		121,384		1,000		96,614		-		97,659
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		6,747		-		6,707		-		6,707		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		2,000		-		788		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,000		-		2,000		-		788		-
<b>Beginning Balance</b>		34,897		-		46,225		-		46,225		-
<b>Total Available</b>		36,897		-		48,225		-		47,013		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		68,500		-		65,000		-		34,492		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		68,500		-		65,000		-		34,492		-
<b>Internal Departmental Credits</b>		(72,000)		-		(62,000)		-		(26,327)		-
<b>Total Expenditures net of Internal Credits</b>		(3,500)		-		3,000		-		8,165		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		-		-
<b>Total Non-Mandatory</b>		9,500		-		-		-		-		-
<b>Total Transfers</b>		9,500		-		-		-		-		-
<b>Ending Balance</b>		30,897		-		45,225		-		38,848		-

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

New Mexico State University  
Grants Campus

Automotive Service	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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>		15,974		-		18,050		-		18,050		-
<b>Total Available</b>		15,974		-		18,050		-		18,050		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,500		-		8,000		-		2,637		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		11,500		-		8,000		-		2,637		-
<b>Internal Departmental Credits</b>		(15,000)		-		(5,000)		-		(156)		-
<b>Total Expenditures net of Internal Credits</b>		(3,500)		-		3,000		-		2,481		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		-		-
<b>Total Non-Mandatory</b>		9,500		-		-		-		-		-
<b>Total Transfers</b>		9,500		-		-		-		-		-
<b>Ending Balance</b>		9,974		-		15,050		-		15,569		-

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

New Mexico State University  
Grants Campus

Communications	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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>		12,888		-		15,233		-		15,233		-
<b>Total Available</b>		12,888		-		15,233		-		15,233		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,000		-		27,000		-		21,115		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		27,000		-		27,000		-		21,115		-
<b>Internal Departmental Credits</b>		(27,000)		-		(27,000)		-		(9,531)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		11,584		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		12,888		-		15,233		-		3,649		-

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

New Mexico State University  
Grants Campus

Duplicating Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		2,000		-		788		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,000		-		2,000		-		788		-
<b>Beginning Balance</b>		6,035		-		12,942		-		12,942		-
<b>Total Available</b>		8,035		-		14,942		-		13,730		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		30,000		-		10,740		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		30,000		-		30,000		-		10,740		-
<b>Internal Departmental Credits</b>		(30,000)		-		(30,000)		-		(16,640)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		(5,900)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		8,035		-		14,942		-		19,630		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	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	-	10,000	-	3,750
Pell Grants	-	1,000,000	-	1,000,000	-	758,627
Other Federal Programs	-	-	-	390,000	-	383,991
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	65,000	-	52,650
Other State Programs(Day Care/CHE Leg/St. Success)	-	150,000	-	202,500	-	154,637
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	5,900
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	13,000	-	5,347
State Govt Appropriations	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,250,000	-	1,680,500	-	1,364,902
<b>Beginning Balance</b>	-	-	1,000	-	1,000	-
<b>Total Available</b>	-	1,250,000	1,000	1,680,500	1,000	1,364,902
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	10,000	-	3,750
Pell Grants	-	1,000,000	-	1,000,000	-	758,627
Other Federal Programs (HEERF)	-	-	-	390,000	-	383,991
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	65,000	-	52,650
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	45,000	-	19,000	-	19,306
State 3% Scholarships	38,452	-	38,452	-	38,452	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	105,000	-	183,500	-	135,331
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	5,900
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	13,000	-	5,347
Special Scholarships	5,000	-	6,000	-	2,000	-
<b>Total Expenditures</b>	43,452	1,250,000	44,452	1,680,500	40,452	1,364,902
<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	(38,452)	-	(38,452)	-	(38,452)	-
Subtotal Required	(38,452)	-	(38,452)	-	(38,452)	-
<b>Total Transfers</b>	(43,452)	-	(43,452)	-	(43,452)	-
<b>Ending Balance</b>	-	-	-	-	4,000	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		15,000		-		8,801		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,000		-		15,000		-		8,801		-
<b>Beginning Balance</b>		66,778		-		70,918		-		70,918		-
<b>Total Available</b>		81,778		-		85,918		-		79,719		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		15,000		-		10,000		-		-		-
Other Supplies and Expenses		-		-		-		-		4,130		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,000		-		10,000		-		4,130		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		66,778		-		75,918		-		75,589		-

Bookstore Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		15,000		-		8,801		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,000		-		15,000		-		8,801		-
<b>Beginning Balance</b>		66,778		-		70,918		-		70,918		-
<b>Total Available</b>		81,778		-		85,918		-		79,719		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		15,000		-		10,000		-		-		-
Other Supplies and Expenses		-		-		-		-		4,130		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,000		-		10,000		-		4,130		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		66,778		-		75,918		-		75,589		-



Exhibit I. Summary of Capital Outlay

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
	<u>Allocated</u>					
All Revenue	\$ 1,710,000	\$ -	\$ 1,370,000	\$ -	\$ 533,321	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	25,020	-	35,845	-
<b>Total Revenues (Exh 1)</b>	<b>1,710,000</b>	<b>-</b>	<b>1,395,020</b>	<b>-</b>	<b>569,166</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>4,832,195</b>	<b>-</b>	<b>4,650,458</b>	<b>-</b>	<b>4,650,458</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>6,542,195</b>	<b>-</b>	<b>6,045,478</b>	<b>-</b>	<b>5,219,624</b>	<b>-</b>
<b>Expenditures</b>						
	<u>Allocated</u>					
Minor Projects	200,000	-	200,000	-	13,464	-
Major Projects	1,710,000	-	1,670,000	-	534,084	-
	<u>Unallocated</u>					
Minor Projects	250,000	-	250,000	-	49,796	-
<b>Total Expenditures (Exh 1)</b>	<b>2,160,000</b>	<b>-</b>	<b>2,120,000</b>	<b>-</b>	<b>597,344</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	-	-	(450,000)	-	(450,000)	-
Subtotal Non-Mandatory	-	-	(450,000)	-	(450,000)	-
Required						
	<u>Allocated</u>					
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(13,681)</b>	<b>-</b>	<b>(463,681)</b>	<b>-</b>	<b>(463,681)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>2,146,319</b>	<b>-</b>	<b>1,656,319</b>	<b>-</b>	<b>133,663</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>4,395,876</b>	<b>-</b>	<b>4,389,159</b>	<b>-</b>	<b>5,085,961</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacement

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
State Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>5,132,965</b>	<b>-</b>	<b>5,418,622</b>	<b>-</b>	<b>5,418,622</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>5,132,965</b>	<b>-</b>	<b>5,418,622</b>	<b>-</b>	<b>5,418,622</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	420,000	-	450,000	-	274,982	-
<b>Total Expenditures (Exh 1)</b>	<b>420,000</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>274,982</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	(50,000)	-	(300,000)	-	(300,000)	-
Internal Service	(9,500)	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(59,500)	-	(300,000)	-	(300,000)	-
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>(549,565)</b>	<b>-</b>	<b>(549,565)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>110,935</b>	<b>-</b>	<b>(99,565)</b>	<b>-</b>	<b>(274,583)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>5,022,030</b>	<b>-</b>	<b>5,518,187</b>	<b>-</b>	<b>5,693,205</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	4,938,440	304,900	5,468,968	1,775,852	5,151,184	1,069,867
Student Social & Cultural (Exh 15)	10,000	-	11,000	-	9,751	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	137,280	1,000	113,914	-	114,753
Internal Service Departments (Exh 18)	2,000	-	2,000	-	788	-
Student Aid, Grants, Stipends (Exh 19)	-	1,250,000	-	1,680,500	-	1,364,902
Auxiliary Enterprises (Exh 20)	15,000	-	15,000	-	8,801	-
<b>Total Current Funds Revenue</b>	<b>4,966,440</b>	<b>1,692,180</b>	<b>5,497,968</b>	<b>3,570,266</b>	<b>5,170,524</b>	<b>2,549,522</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	856,680	-	886,336	-	922,071	-
Student Social & Cultural (Exh 15)	10,000	-	11,000	-	9,751	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>866,680</b>	<b>-</b>	<b>897,336</b>	<b>-</b>	<b>931,822</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
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)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	3,603,200	-	3,618,800	-	3,618,800	-
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)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>3,603,200</b>	<b>-</b>	<b>3,618,800</b>	<b>-</b>	<b>3,618,800</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	270,000	-	285,000	-	319,973	-
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)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>270,000</b>	<b>-</b>	<b>285,000</b>	<b>-</b>	<b>319,973</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	350	82,704	350	1,478,951	208	793,155
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	18,620	-	-	-	17,094
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,015,000	-	1,400,000	-	1,146,368
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>350</b>	<b>1,116,324</b>	<b>350</b>	<b>2,878,951</b>	<b>208</b>	<b>1,956,617</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	170,969	-	226,624	-	205,823
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	102,764	-	96,614	-	97,659
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	225,000	-	267,500	-	207,287
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>498,733</b>	<b>-</b>	<b>590,738</b>	<b>-</b>	<b>510,769</b>
<b>Local Govt Grants &amp; Contracts</b>						
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)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	51,227	-	70,277	-	70,889
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	15,896	-	17,300	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	5,900
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>67,123</b>	<b>-</b>	<b>87,577</b>	<b>-</b>	<b>76,789</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,000	-	13,000	-	5,347
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>13,000</b>	<b>-</b>	<b>5,347</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	510	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	2,000	-	2,000	-	788	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	15,000	-	8,801	-
<b>Total Sales &amp; Services</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>10,099</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	208,210	-	678,482	-	289,622	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	1,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Other Sources</b>	<b>209,210</b>	<b>-</b>	<b>679,482</b>	<b>-</b>	<b>289,622</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	866,680	-	897,336	-	931,822	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,603,200	-	3,618,800	-	3,618,800	-
Local Govt Appropriations	270,000	-	285,000	-	319,973	-
Federal Govt Grant & Contracts	350	1,116,324	350	2,878,951	208	1,956,617
State Govt Grant & Contracts	-	498,733	-	590,738	-	510,769
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	67,123	-	87,577	-	76,789
Endow, Land & Perm Fund Income	-	10,000	-	13,000	-	5,347
Sales & Services	17,000	-	17,000	-	10,099	-
Other Sources	209,210	-	679,482	-	289,622	-
<b>Total Current Funds Revenue</b>	<b>4,966,440</b>	<b>1,692,180</b>	<b>5,497,968</b>	<b>3,570,266</b>	<b>5,170,524</b>	<b>2,549,522</b>

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	53.44	1,248,868	6.46	147,138	48.99	1,189,883	4.90	179,545	43.02	1,030,801	7.66	165,258
Academic Support (Exh 11)	5.08	220,091	0.22	4,800	5.75	250,676	0.22	5,100	5.54	242,123	0.17	3,879
Student Services (Exh 12)	16.06	479,131	0.45	9,700	16.35	485,425	0.48	11,000	12.17	374,047	0.32	7,419
Institutional Support (Exh 13)	7.25	283,725	-	-	7.25	285,338	-	-	5.82	229,329	-	-
Operation & Maintenance of Plant (Exh 14)	4.92	171,864	0.05	1,000	4.91	172,252	-	-	3.89	141,158	-	-
Student Social & Cultural (Exh 15)	0.11	2,500	-	-	0.11	2,500	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.81	71,108	-	-	1.22	64,518	-	-	1.23	65,002
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>86.86</b>	<b>2,406,179</b>	<b>8.99</b>	<b>233,746</b>	<b>83.36</b>	<b>2,386,074</b>	<b>6.82</b>	<b>260,163</b>	<b>70.44</b>	<b>2,017,458</b>	<b>9.38</b>	<b>241,558</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	16.15	891,215	-	-	17.05	854,092	0.69	36,474	14.69	778,071	0.69	36,474
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>16.15</b>	<b>891,215</b>	<b>-</b>	<b>-</b>	<b>17.05</b>	<b>854,092</b>	<b>0.69</b>	<b>36,474</b>	<b>14.69</b>	<b>778,071</b>	<b>0.69</b>	<b>36,474</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	36.66	344,153	3.17	29,794	31.25	320,791	-	-	27.60	231,364	4.64	38,952
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	5.32	50,000	-	-	5.44	45,662	-	-	3.49	29,305	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.53	5,000	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>41.98</b>	<b>394,153</b>	<b>3.70</b>	<b>34,794</b>	<b>36.69</b>	<b>366,453</b>	<b>-</b>	<b>-</b>	<b>31.09</b>	<b>260,669</b>	<b>4.64</b>	<b>38,952</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	-	-	1.22	63,237	-	-	0.99	52,412	-	-	1.00	52,406
Academic Support (Exh 11)	3.09	160,147	-	-	3.41	179,728	-	-	3.29	173,504	-	-
Student Services (Exh 12)	4.81	248,580	-	-	4.82	254,449	-	-	3.57	188,373	-	-
Institutional Support (Exh 13)	2.90	150,239	-	-	2.86	151,102	-	-	2.29	120,930	-	-
Operation & Maintenance of Plant (Exh 14)	1.01	52,024	-	-	0.99	52,412	-	-	0.99	52,112	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.28	66,108	-	-	1.22	64,518	-	-	1.23	65,002
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>11.81</b>	<b>610,990</b>	<b>2.50</b>	<b>129,345</b>	<b>12.08</b>	<b>637,691</b>	<b>2.21</b>	<b>116,930</b>	<b>10.14</b>	<b>534,919</b>	<b>2.23</b>	<b>117,408</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	-	-	0.99	30,507	-	-	0.81	25,043	-	-	0.85	26,403
Academic Support (Exh 11)	1.85	56,944	-	-	1.86	57,379	-	-	2.01	61,779	-	-
Student Services (Exh 12)	5.12	157,801	-	-	5.15	158,226	-	-	4.98	153,301	-	-
Institutional Support (Exh 13)	4.28	131,986	-	-	4.32	132,736	-	-	3.18	97,680	-	-
Operation & Maintenance of Plant (Exh 14)	3.26	100,590	-	-	3.27	100,590	-	-	2.90	89,028	-	-
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>14.51</b>	<b>447,321</b>	<b>0.99</b>	<b>30,507</b>	<b>14.60</b>	<b>448,931</b>	<b>0.81</b>	<b>25,043</b>	<b>13.07</b>	<b>401,788</b>	<b>0.85</b>	<b>26,403</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)	-	-	-	-	-	-	-	-	-	-	-	92
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>92</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.04	900	-	-	0.30	6,800	0.03	774	0.20	4,475
Academic Support (Exh 11)	-	-	0.06	1,300	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.06	1,200	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>0.16</b>	<b>3,400</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>6,800</b>	<b>0.03</b>	<b>774</b>	<b>0.20</b>	<b>4,475</b>

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	0.63	13,500	1.04	22,700	0.69	15,000	0.31	7,000	0.10	2,422	0.26	5,856
Academic Support (Exh 11)	0.14	3,000	0.16	3,500	0.14	3,000	0.22	5,100	0.07	1,604	0.17	3,879
Student Services (Exh 12)	0.23	5,000	0.39	8,500	0.22	5,000	0.48	11,000	0.13	3,068	0.32	7,419
Institutional Support (Exh 13)	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.07	1,500	0.05	1,000	0.07	1,500	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.11	2,500	-	-	0.11	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>1.25</b>	<b>27,000</b>	<b>1.64</b>	<b>35,700</b>	<b>1.30</b>	<b>28,500</b>	<b>1.01</b>	<b>23,100</b>	<b>0.30</b>	<b>7,094</b>	<b>0.75</b>	<b>17,154</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	1.80	51,816	0.60	18,170	0.02	600
Academic Support (Exh 11)	-	-	-	-	0.34	10,569	-	-	0.17	5,236	-	-
Student Services (Exh 12)	0.58	17,750	-	-	0.72	22,088	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.35	10,719	-	-
Operation & Maintenance of Plant (Exh 14)	0.58	17,750	-	-	0.58	17,750	-	-	-	18	-	-
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>1.16</b>	<b>35,500</b>	<b>-</b>	<b>-</b>	<b>1.64</b>	<b>50,407</b>	<b>1.80</b>	<b>51,816</b>	<b>1.12</b>	<b>34,143</b>	<b>0.02</b>	<b>600</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	16.15	891,215	-	-	17.05	854,092	0.69	36,474	14.69	778,071	0.69	36,474
Part-Time Instructors Salaries	41.98	394,153	3.70	34,794	36.69	366,453	-	-	31.09	260,669	4.64	38,952
Professional Salaries	11.81	610,990	2.50	129,345	12.08	637,691	2.21	116,930	10.14	534,919	2.23	117,408
Support Staff Salaries	14.51	447,321	0.99	30,507	14.60	448,931	0.81	25,043	13.07	401,788	0.85	26,403
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	92
Federal Work Study Salaries	-	-	0.16	3,400	-	-	0.30	6,800	0.03	774	0.20	4,475
State Work Study Salaries	1.25	27,000	1.64	35,700	1.30	28,500	1.01	23,100	0.30	7,094	0.75	17,154
Other Salaries	1.16	35,500	-	-	1.64	50,407	1.80	51,816	1.12	34,143	0.02	600
<b>Total of Salaries (by type)</b>	<b>86.86</b>	<b>2,406,179</b>	<b>8.99</b>	<b>233,746</b>	<b>83.36</b>	<b>2,386,074</b>	<b>6.82</b>	<b>260,163</b>	<b>70.44</b>	<b>2,017,458</b>	<b>9.38</b>	<b>241,558</b>



Exhibit e. Salaries of Principal Officers

New Mexico State University  
Grants Campus

		<b>Operating Budget 2021-2022</b>		<b>Revised Budget 2021-2022</b>		<b>Unaudited Actuals 2021-2022 (Note 1)</b>	
<b>Exhibit 11</b>							
	VP for Academic Affairs/Assoc Dir	Chavez-Toivanen	93,781	Chavez-Toivanen	94,484	Chavez-Toivanen	113,300
<b>Exhibit 12</b>							
	VP for Student Services	Clingman	64,189	Clingman	64,670	Clingman	66,114
<b>Exhibit 13</b>							
	Campus President (Executive Director)*	Van Winkle	166,220	Van Winkle	167,467	Van Winkle	171,207
	Campus President (Executive Director)*	Van Winkle	16,622	Van Winkle	16,747	Van Winkle	16,376
<b>Exhibit 17</b>							
	Coord. Small Business Dev Center	Chavez	64,518	Chavez	65,002	Chavez	66,454