

New Mexico State University

Report of Actuals  
Grants Campus  
2018-2019

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 horizontal bar at the bottom left of the page.

NM  
STATE

**Report of Actuals  
Grants Campus  
2018-2019**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 4,467,888	\$ 909,056	\$ 4,613,500	\$ 722,009	\$ 4,795,709	\$ 724,203
Student Soc & Cultural Dev Activities (Exh 15)	16,000	-	18,000	2,900	17,389	2,831
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	193,445	-	265,908	-	200,845
Internal Service Depts (Exh 18)	-	-	600	-	687	-
Student Aid Grants & Stipends (Exh 19)	-	1,259,000	-	1,265,500	-	1,048,497
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	9,901	-
<b>Subtotal Current Funds</b>	<b>4,509,888</b>	<b>2,361,501</b>	<b>4,652,100</b>	<b>2,256,317</b>	<b>4,823,686</b>	<b>1,976,376</b>
Capital Outlay (Exh I)	1,200,000	-	1,200,000	-	748,416	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 5,709,888</b>	<b>\$ 2,361,501</b>	<b>\$ 5,852,100</b>	<b>\$ 2,256,317</b>	<b>\$ 5,572,102</b>	<b>\$ 1,976,376</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 632,523	\$ -	\$ 1,632,857	\$ -	\$ 1,632,857	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	45,779	-	47,678	-	47,678	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	10,361	-	11,003	-	11,003	-
Internal Service Depts (Exh 18)	39,538	-	60,085	-	60,085	-
Student Aid Grants & Stipends (Exh 19)	579	-	579	-	579	-
Auxiliary Enterprises (Exh 20)	66,662	-	65,855	-	65,855	-
<b>Subtotal Current Funds</b>	<b>795,442</b>	<b>-</b>	<b>1,818,057</b>	<b>-</b>	<b>1,818,057</b>	<b>-</b>
Capital Outlay (Exh I)	4,573,808	-	5,797,316	-	5,797,316	-
Renewal & Replacement (Exh II)	3,287,500	-	3,551,731	-	3,551,731	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 8,656,750</b>	<b>\$ -</b>	<b>\$ 11,167,104</b>	<b>\$ -</b>	<b>\$ 11,167,104</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 5,100,411	\$ 909,056	\$ 6,246,357	\$ 722,009	\$ 6,428,566	\$ 724,203
Student Soc & Cultural Dev Activities (Exh 15)	61,779	-	65,678	2,900	65,067	2,831
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	11,361	193,445	11,003	265,908	11,003	200,845
Internal Service Depts (Exh 18)	39,538	-	60,685	-	60,772	-
Student Aid Grants & Stipends (Exh 19)	579	1,259,000	579	1,265,500	579	1,048,497
Auxiliary Enterprises (Exh 20)	91,662	-	85,855	-	75,756	-
<b>Subtotal Current Funds</b>	<b>5,305,330</b>	<b>2,361,501</b>	<b>6,470,157</b>	<b>2,256,317</b>	<b>6,641,743</b>	<b>1,976,376</b>
Capital Outlay (Exh I)	5,773,808	-	6,997,316	-	6,545,732	-
Renewal & Replacement (Exh II)	3,287,500	-	3,551,731	-	3,551,731	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 14,366,638</b>	<b>\$ 2,361,501</b>	<b>\$ 17,019,204</b>	<b>\$ 2,256,317</b>	<b>\$ 16,739,206</b>	<b>\$ 1,976,376</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 4,143,013	\$ 909,056	\$ 4,261,883	\$ 722,009	\$ 3,546,556	\$ 724,203
Student Soc & Cultural Dev Activities (Exh 15)	23,527	-	23,527	2,900	11,984	2,831
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	193,445	4,000	265,908	216	200,845
Internal Service Depts (Exh 18)	(3,000)	-	(3,000)	-	(8,759)	-
Student Aid Grants & Stipends (Exh 19)	65,208	1,259,000	65,208	1,265,500	65,208	1,048,497
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	10,215	-
<b>Subtotal Current Funds</b>	<b>4,256,748</b>	<b>2,361,501</b>	<b>4,371,618</b>	<b>2,256,317</b>	<b>3,625,420</b>	<b>1,976,376</b>
Capital Outlay (Exh I)	1,990,000	-	3,850,000	-	3,118,902	-
Renewal & Replacement (Exh II)	300,000	-	450,000	-	85,373	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 6,546,748</b>	<b>\$ 2,361,501</b>	<b>\$ 8,671,618</b>	<b>\$ 2,256,317</b>	<b>\$ 6,829,695</b>	<b>\$ 1,976,376</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 324,875	\$ -	\$ 1,426,875	\$ -	\$ 1,426,875	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(4,000)	-	(4,000)	-
Internal Service Depts (Exh 18)	10,500	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(64,629)	-	(64,629)	-	(64,629)	-
Auxiliary Enterprises (Exh 20)	15,000	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>288,746</b>	<b>-</b>	<b>1,363,246</b>	<b>-</b>	<b>1,363,246</b>	<b>-</b>
Capital Outlay (Exh I)	(13,681)	-	(563,681)	-	(563,681)	-
Renewal & Replacement (Exh II)	(275,065)	-	(799,565)	-	(799,565)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 632,523	\$ -	\$ 557,599	\$ -	\$ 1,455,135	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	33,252	-	37,151	-	48,083	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	10,361	-	11,003	-	14,787	-
Internal Service Depts (Exh 18)	32,038	-	63,685	-	69,531	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	51,662	-	65,855	-	65,541	-
<b>Subtotal Current Funds</b>	<b>759,836</b>	<b>-</b>	<b>735,293</b>	<b>-</b>	<b>1,653,077</b>	<b>-</b>
Capital Outlay (Exh I)	3,797,489	-	3,710,997	-	3,990,511	-
Renewal & Replacement (Exh II)	3,262,565	-	3,901,296	-	4,265,923	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 7,819,890</b>	<b>\$ -</b>	<b>\$ 8,347,586</b>	<b>\$ -</b>	<b>\$ 9,909,511</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 14,366,638</b>	<b>\$ 2,361,501</b>	<b>\$ 17,019,204</b>	<b>\$ 2,256,317</b>	<b>\$ 16,739,206</b>	<b>\$ 1,976,376</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -
Capital Outlay	-	-	550,000	-	550,000	-
Renewal and Replacement	-	-	550,000	-	550,000	-
Subtotal Non-Mandatory	2,000	-	1,104,000	-	1,104,000	-
Required						
Student Aid	59,629	-	59,629	-	59,629	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	322,875	-	322,875	-	322,875	-
<b>Total Transfers (Exh 2)</b>	<b>324,875</b>	<b>-</b>	<b>1,426,875</b>	<b>-</b>	<b>1,426,875</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)	-	(4,000)	-	(4,000)	-
Subtotal Non-Mandatory	(2,000)	-	(4,000)	-	(4,000)	-
<b>Total Transfers (Exh 17)</b>	<b>(2,000)</b>	<b>-</b>	<b>(4,000)</b>	<b>-</b>	<b>(4,000)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
Renewal and Replacement	10,500	-	-	-	-	-
Subtotal Non-Mandatory	10,500	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>10,500</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	(59,629)	-	(59,629)	-	(59,629)	-
Subtotal Required	(59,629)	-	(59,629)	-	(59,629)	-
<b>Total Transfers (Exh 19)</b>	<b>(64,629)</b>	<b>-</b>	<b>(64,629)</b>	<b>-</b>	<b>(64,629)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
Renewal and Replacement	15,000	-	-	-	-	-
Subtotal Non-Mandatory	15,000	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>15,000</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	-	-	(550,000)	-	(550,000)	-
Subtotal Non-Mandatory	-	-	(550,000)	-	(550,000)	-
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>(563,681)</b>	<b>-</b>	<b>(563,681)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
I & G	-	-	(550,000)	-	(550,000)	-
Internal Service	(10,500)	-	-	-	-	-
Auxiliary Enterprises	(15,000)	-	-	-	-	-
Subtotal Non-Mandatory	(25,500)	-	(550,000)	-	(550,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
<b>Total Transfers (Exh II)</b>	<b>(275,065)</b>	<b>-</b>	<b>(799,565)</b>	<b>-</b>	<b>(799,565)</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</b> (should equal transfer to LC or other fund groups)	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 829,888		\$ -		\$ 880,000		\$ -		\$ 948,942		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,342,500		-		3,399,500		-		3,434,075		-
Local Govt Appropriations (Exh 4)		240,000		-		260,000		-		324,207		-
Federal Govt G & C (Exh 5)		300		742,180		300		575,664		480		576,858
State Govt G & C (Exh 5)		-		159,706		-		129,979		-		132,192
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		7,170		-		16,366		-		15,153
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		55,200		-		73,700		-		88,005		-
<b>Total Revenues (Exh 1)</b>		<b>4,467,888</b>		<b>909,056</b>		<b>4,613,500</b>		<b>722,009</b>		<b>4,795,709</b>		<b>724,203</b>
<b>Beginning Balance (Exh 1)</b>		<b>632,523</b>		<b>-</b>		<b>1,632,857</b>		<b>-</b>		<b>1,632,857</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 5,100,411</b>		<b>\$ 909,056</b>		<b>\$ 6,246,357</b>		<b>\$ 722,009</b>		<b>\$ 6,428,566</b>		<b>\$ 724,203</b>
<b>Expenditures</b>												
Instruction (Exh 10)	70.18	1,622,660	4.38	229,140	66.04	1,677,610	4.16	204,043	49.09	1,423,854	3.86	187,240
Academic Support (Exh 11)	4.59	483,290	16.03	651,416	4.43	513,520	13.46	505,866	4.26	401,722	13.70	522,766
Student Services (Exh 12)	9.71	516,635	1.43	22,800	9.38	535,773	0.56	8,900	8.58	478,147	0.54	8,789
Institutional Support (Exh 13)	7.51	945,003	0.09	2,400	7.18	939,889	0.16	2,500	6.83	792,094	0.16	2,636
Operation & Maintenance (Exh 14)	4.32	575,425	0.21	3,300	4.27	595,091	0.04	700	3.87	450,739	0.17	2,772
<b>Total Expenditures (Exh 1)</b>	<b>96.31</b>	<b>4,143,013</b>	<b>22.14</b>	<b>909,056</b>	<b>91.30</b>	<b>4,261,883</b>	<b>18.38</b>	<b>722,009</b>	<b>72.63</b>	<b>3,546,556</b>	<b>18.43</b>	<b>724,203</b>
<b>Transfers</b>												
Non-Mandatory												
Public Service		2,000		-		4,000		-		4,000		-
Capital Outlay		-		-		550,000		-		550,000		-
Renewal and Replacement		-		-		550,000		-		550,000		-
Subtotal Non-Mandatory		2,000		-		1,104,000		-		1,104,000		-
Required												
Student Aid		59,629		-		59,629		-		59,629		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		322,875		-		322,875		-		322,875		-
<b>Total Net Transfers (Exh 1)</b>		<b>324,875</b>		<b>-</b>		<b>1,426,875</b>		<b>-</b>		<b>1,426,875</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 4,467,888</b>		<b>\$ 909,056</b>		<b>\$ 5,688,758</b>		<b>\$ 722,009</b>		<b>\$ 4,973,431</b>		<b>\$ 724,203</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 632,523</b>		<b>\$ -</b>		<b>\$ 557,599</b>		<b>\$ -</b>		<b>\$ 1,455,135</b>		<b>\$ -</b>



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

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	Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>Tuition</b>									
Resident Student/Full Time									
Summer	\$ 13,629	\$ -		\$ 3,411	\$ -		\$ 9,365	\$ -	
Fall	101,969	-		221,492	-		167,091	-	
Spring	85,900	-		177,285	-		103,206	-	
Resident Student/Part Time									
Summer	46,157	-		54,206	-		61,373	-	
Fall	159,498	-		107,183	-		299,062	-	
Spring	150,610	-		10,033	-		242,816	-	
Total Tuition from Resident Students	557,763	-		573,610	-		882,913	-	
Non- Resident Student/Full Time									
Summer	-	-		2,608	-		734	-	
Fall	1,624	-		32,111	-		3,912	-	
Spring	2,279	-		17,657	-		3,912	-	
Non- Resident Student/Part Time									
Summer	5,941	-		10,758	-		-	-	
Fall	22,300	-		8,965	-		34,058	-	
Spring	13,613	-		9,291	-		20,880	-	
Total Tuition from Non-Resident Students	45,757	-		81,390	-		63,496	-	
Waivers of Tuition									
Summer	-	-		-	-		(11,731)	-	
Fall	-	-		-	-		(122,707)	-	
Spring	-	-		-	-		(106,543)	-	
Total Tuition from Waivers of Tuition	-	-		-	-		(240,981)	-	
<b>Total Tuition</b>	<b>603,520</b>	<b>-</b>		<b>655,000</b>	<b>-</b>		<b>705,428</b>	<b>-</b>	
<b>Community Education/Contract Training</b>	<b>\$ 12,000</b>	<b>\$ -</b>		<b>\$ 6,000</b>	<b>\$ -</b>		<b>\$ 5,173</b>	<b>\$ -</b>	
<b>Fees</b>									
Application Fee	\$ 40	\$ -		\$ -	\$ -		\$ -	\$ -	
Distance Education Fee	107,268	-		125,000	-		141,025	-	
Deferred Payment Fee	7,810	-		5,000	-		5,440	-	
Graduation Fee	2,350	-		2,000	-		1,795	-	
Laboratory/Course Fee	16,500	-		10,000	-		8,900	-	
Late Registration Fee	2,000	-		2,000	-		1,675	-	
Technology Support Fee	78,400	-		75,000	-		79,506	-	
<b>Total Fees</b>	<b>214,368</b>	<b>-</b>		<b>219,000</b>	<b>-</b>		<b>238,341</b>	<b>-</b>	
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>829,888</b>	<b>-</b>		<b>880,000</b>	<b>-</b>		<b>948,942</b>	<b>-</b>	

Note: Operating Budget and Estimated Actuals related to tuition is reflected net of tuition waivers. Actuals separately report waivers as requested from HED.

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 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
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	3,342,500	-		3,342,500	-		3,342,500	-	
	I&G Line Item Appropriations	-	-		57,000	-		91,575	-	
	<b>Total State (Exh 2)</b>	3,342,500	-		3,399,500	-		3,434,075	-	
<b>Local</b>										
	Regular Levy	240,000	-		260,000	-		324,207	-	
	<b>Total Local (Exh 2)</b>	240,000	-		260,000	-		324,207	-	
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>3,582,500</b>	<b>-</b>		<b>3,659,500</b>	<b>-</b>		<b>3,758,282</b>	<b>-</b>	
<b>Exhibit 5. Government Grants and Contracts</b>										
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>Federal</b>										
	Reporting Veterans	\$ 300	\$ -		\$ 300	\$ -		\$ 480	\$ -	
	Federal Work Study Funds	-	31,200		-	6,600		-	2,799	
	Instruction	-	65,564		-	65,564		-	53,003	
	Other I&G Programs	-	645,416		-	503,500		-	521,056	
	<b>Total Federal (Exh 2)</b>	300	742,180		300	575,664		480	576,858	
<b>State</b>										
	State Work Study Funds	-	22,500		-	22,900		-	27,068	
	Instruction & General	-	137,206		-	107,079		-	105,124	
	<b>Total State (Exh 2)</b>	-	159,706		-	129,979		-	132,192	
<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>300</b>	<b>901,886</b>		<b>300</b>	<b>705,643</b>		<b>480</b>	<b>709,050</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 2018-2019</b>			<b>Revised Budget 2018-2019</b>			<b>Unaudited Actuals 2018-2019</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	\$ -	\$ -		\$ -	\$ -		\$ -	\$ 14,687	
	Other I & G Programs	-	7,170		-	16,366		-	466	
	<b>Total Private for Instruction and General (Exh 2)</b>	<b>-</b>	<b>7,170</b>		<b>-</b>	<b>16,366</b>		<b>-</b>	<b>15,153</b>	
<b>Exhibit 7. Endowment, Land, and Permanent</b>		<b>Operating Budget 2018-2019</b>			<b>Revised Budget 2018-2019</b>			<b>Unaudited Actuals 2018-2019</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>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2018-2019</b>			<b>Revised Budget 2018-2019</b>			<b>Unaudited Actuals 2018-2019</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	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Publications	-	-		-	-		-	-	
	<b>Total Sales and Services for Instruction and General</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2018-2019</b>			<b>Revised Budget 2018-2019</b>			<b>Unaudited Actuals 2018-2019</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	\$ 11,000	\$ -		\$ 36,000	\$ -		\$ 48,426	\$ -	
	Misc Income	8,000	-		1,500	-		2,004	-	
	Rentals	25,000	-		25,000	-		30,176	-	
	Recovery of IDC-Instruction	8,200	-		8,200	-		7,399	-	
	GED Testing Fees	3,000	-		3,000	-		-	-	
	<b>Total Other Revenues for Instruction and General (Exh 2)</b>	<b>55,200</b>	<b>-</b>		<b>73,700</b>	<b>-</b>		<b>88,005</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
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	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Business	1.73	\$ 12,813	-	\$ -	2.12	\$ 17,513	-	\$ -	1.62	\$ 15,758	-	\$ -
College Studies	1.62	13,633	-	-	1.41	12,133	-	-	0.10	2,815	-	-
Communications	3.20	114,218	-	-	3.12	114,039	-	-	2.11	105,955	-	-
Criminal Justice	1.82	51,186	-	-	1.73	51,408	-	-	1.41	47,766	-	-
Education	5.07	85,715	-	-	5.66	94,223	-	-	5.53	91,158	-	-
Health Sciences	3.13	47,685	-	-	2.85	47,620	-	-	3.10	47,876	-	-
Humanities	4.78	94,454	-	-	4.43	94,314	-	-	3.97	86,932	-	-
Mathematics	4.59	141,507	-	-	4.24	141,444	-	-	3.54	130,599	-	-
Natural Sciences	3.88	115,994	-	-	3.71	118,165	-	-	3.56	114,308	-	-
Regular Academic Instruction Misc.	3.93	47,154	-	6,170	3.49	47,154	-	15,900	0.01	8,720	0.22	14,687
Social Sciences	4.78	35,144	-	-	4.24	35,144	-	-	4.82	39,278	-	-
<b>Total General Academic Instruction</b>	<b>38.53</b>	<b>\$ 759,503</b>	<b>-</b>	<b>\$ 6,170</b>	<b>37.00</b>	<b>\$ 773,157</b>	<b>-</b>	<b>\$ 15,900</b>	<b>29.77</b>	<b>\$ 691,165</b>	<b>0.22</b>	<b>\$ 14,687</b>
<b>Occupational &amp; Vocational Instruction</b>												
Applied Health Sciences	2.36	\$ 44,498	-	\$ -	2.16	\$ 44,433	-	\$ -	1.01	\$ 31,082	-	\$ -
Automotive Technology	1.26	48,381	-	-	1.23	48,381	-	-	0.94	43,695	-	-
Building Trades	0.99	7,713	-	-	0.87	7,713	-	-	0.73	6,253	-	-
Carl Perkins	-	-	-	30,000	-	-	-	-	-	-	-	-
Computer Technology	8.51	159,525	-	-	7.86	159,555	-	-	6.38	156,433	-	-
Drafting Trades	0.74	23,680	-	-	0.72	23,696	-	-	0.43	21,445	-	-
IT Boot Camp	0.25	24,000	-	-	0.18	14,496	-	-	0.05	14,757	-	-
Miscellaneous Occupational & Vocational	0.30	8,575	-	-	0.69	12,534	-	-	0.65	9,376	-	-
OE Public Safety	-	277	-	-	-	57,000	-	-	-	-	-	-
Welding Technology	1.97	65,697	-	-	1.87	65,729	-	-	1.11	54,742	-	-
Technology Cabling Prog Dvlpmnt	-	-	-	-	0.04	12,456	-	-	-	-	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>16.38</b>	<b>\$ 382,346</b>	<b>-</b>	<b>\$ 30,000</b>	<b>15.62</b>	<b>\$ 445,993</b>	<b>-</b>	<b>\$ -</b>	<b>11.30</b>	<b>\$ 337,783</b>	<b>-</b>	<b>\$ -</b>
<b>Special Session Instruction</b>												
Summer Session	15.13	\$ 108,450	-	\$ -	13.42	\$ 108,450	-	\$ -	8.02	\$ 68,985	-	\$ -
<b>Total Special Session Instruction</b>	<b>15.13</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>	<b>13.42</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>	<b>8.02</b>	<b>\$ 68,985</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	0.14	\$ 11,513	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Total Community Education</b>	<b>0.14</b>	<b>\$ 11,513</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>Preparation/Remedial Instruction</b>												
ABE Instructional Material	-	\$ -	-	\$ 3,553	-	\$ -	-	\$ 3,426	-	\$ -	-	\$ 2,746
Adult Basic Education	-	-	3.11	169,217	-	-	3.19	169,217	-	-	2.74	155,382
CHE Teacher (TEDC)	-	10	-	-	-	10	-	-	-	10	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>-</b>	<b>\$ 10</b>	<b>3.11</b>	<b>\$ 172,770</b>	<b>-</b>	<b>\$ 10</b>	<b>3.19</b>	<b>\$ 172,643</b>	<b>-</b>	<b>\$ 10</b>	<b>2.74</b>	<b>\$ 158,128</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
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	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	\$ -	0.59	\$ 9,400	-	\$ -	0.18	\$ 2,900	-	\$ -	0.10	\$ 1,600
State Work-Study Salaries	-	-	0.68	10,800	-	-	0.79	12,600	-	-	0.80	12,825
Fringe Benefits		360,838		-		350,000		-		325,911		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 360,838	1.27	\$ 20,200	-	\$ 350,000	0.97	\$ 15,500	-	\$ 325,911	0.90	\$ 14,425
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>70.18</b>	<b>\$ 1,622,660</b>	<b>4.38</b>	<b>\$ 229,140</b>	<b>66.04</b>	<b>\$ 1,677,610</b>	<b>4.16</b>	<b>\$ 204,043</b>	<b>49.09</b>	<b>\$ 1,423,854</b>	<b>3.86</b>	<b>\$ 187,240</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
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Salaries for Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.25	\$ 736,671	-	\$ -	14.66	\$ 736,099	-	\$ -	14.61	\$ 733,741	-	\$ -
Part-time Faculty Salaries	54.66	388,310	-	-	50.40	403,845	-	-	33.66	269,601	0.17	1,325
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	0.09	4,605	1.41	70,824
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	1.21	35,161
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.04	586
Federal Work-Study Salaries	-	-	0.59	9,400	-	-	0.18	2,900	0.04	669	0.10	1,600
State Work-Study Salaries	1.13	18,500	0.77	12,200	0.94	15,407	0.96	15,336	0.17	2,804	0.93	14,875
Other Salaries	0.14	4,000	1.10	31,692	0.04	1,142	1.09	31,692	0.52	15,012	-	-
<b>Total Salaries for Instruction</b>	<b>70.18</b>	<b>\$ 1,147,481</b>	<b>4.38</b>	<b>\$ 128,719</b>	<b>66.04</b>	<b>\$ 1,156,493</b>	<b>4.16</b>	<b>\$ 127,830</b>	<b>49.09</b>	<b>\$ 1,026,432</b>	<b>3.86</b>	<b>\$ 124,371</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
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Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.25	\$ 736,671	-	\$ -	14.66	\$ 736,099	-	\$ -	14.61	\$ 733,741	-	\$ -
Part-time Faculty Salaries	54.66	388,310	-	-	50.40	403,845	-	-	33.66	269,601	0.17	1,325
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	0.09	4,605	1.41	70,824
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	1.21	35,161
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.04	586
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	669	-	-
State Work-Study Salaries	1.13	18,500	0.09	1,400	0.94	15,407	0.17	2,736	0.17	2,804	0.13	2,050
Other Salaries	0.14	4,000	1.10	31,692	0.04	1,142	1.09	31,692	0.52	15,012	-	-
Fringes		813		34,233		-		34,907		739		34,413
Travel		13,179		5,407		14,804		4,922		6,216		2,310
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		100,349		60,781		149,313		36,384		57,556		26,146
Equipment		-		-		7,000		-		7,000		-
<b>Total Summary by Expenditure Category</b>	<b>70.18</b>	<b>\$ 1,261,822</b>	<b>3.11</b>	<b>\$ 208,940</b>	<b>66.04</b>	<b>\$ 1,327,610</b>	<b>3.19</b>	<b>\$ 188,543</b>	<b>49.09</b>	<b>\$ 1,097,943</b>	<b>2.96</b>	<b>\$ 172,815</b>

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

New Mexico State University  
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General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.69	\$ 500,920	-	\$ -	9.96	\$ 500,335	-	\$ -	9.93	\$ 498,966	-	\$ -
Part-time Faculty Salaries	28.23	200,585	-	-	26.55	212,745	-	-	19.45	155,683	0.17	1,325
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.01	692
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.04	586
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	669	-	-
State Work-Study Salaries	0.61	10,000	-	-	0.49	8,000	-	-	0.05	870	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.30	8,538	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	416
Travel	-	8,903	-	-	-	10,528	-	-	-	5,521	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,095	-	6,170	-	41,549	-	15,900	-	20,918	-	11,668
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>38.53</b>	<b>\$ 759,503</b>	<b>-</b>	<b>\$ 6,170</b>	<b>37.00</b>	<b>\$ 773,157</b>	<b>-</b>	<b>\$ 15,900</b>	<b>29.77</b>	<b>\$ 691,165</b>	<b>0.22</b>	<b>\$ 14,687</b>
<b>Business</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.73	12,300	-	-	2.12	17,000	-	-	1.49	11,903	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,734	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	513	-	-	-	513	-	-	-	121	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>1.73</b>	<b>12,813</b>	<b>-</b>	<b>-</b>	<b>2.12</b>	<b>17,513</b>	<b>-</b>	<b>-</b>	<b>1.62</b>	<b>15,758</b>	<b>-</b>	<b>-</b>
<b>College Studies</b>												
Faculty Salaries	0.03	1,500	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.59	11,300	-	-	1.41	11,300	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,815	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	833	-	-	-	833	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College Studies</b>	<b>1.62</b>	<b>13,633</b>	<b>-</b>	<b>-</b>	<b>1.41</b>	<b>12,133</b>	<b>-</b>	<b>-</b>	<b>0.10</b>	<b>2,815</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Communications</b>												
Faculty Salaries	1.96	101,193	-	-	2.01	101,014	-	-	2.01	101,014	-	-
Part-time Faculty Salaries	1.15	8,160	-	-	1.02	8,160	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.03	545	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,989	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	353	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,940	-	-	-	1,940	-	-	-	2,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communications</b>	<b>3.20</b>	<b>114,218</b>	<b>-</b>	<b>-</b>	<b>3.12</b>	<b>114,039</b>	<b>-</b>	<b>-</b>	<b>2.11</b>	<b>105,955</b>	<b>-</b>	<b>-</b>
<b>Criminal Justice</b>												
Faculty Salaries	0.83	42,806	-	-	0.86	43,028	-	-	0.86	43,028	-	-
Part-time Faculty Salaries	0.99	7,000	-	-	0.87	7,000	-	-	0.55	4,376	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	190	-	-	-	190	-	-	-	166	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,190	-	-	-	1,190	-	-	-	196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>1.82</b>	<b>51,186</b>	<b>-</b>	<b>-</b>	<b>1.73</b>	<b>51,408</b>	<b>-</b>	<b>-</b>	<b>1.41</b>	<b>47,766</b>	<b>-</b>	<b>-</b>
<b>Education</b>												
Faculty Salaries	1.04	53,956	-	-	1.08	54,385	-	-	1.08	54,385	-	-
Part-time Faculty Salaries	3.94	28,000	-	-	4.49	36,000	-	-	4.45	35,619	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,546	-	-	-	1,625	-	-	-	1,154	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	<b>5.07</b>	<b>85,715</b>	<b>-</b>	<b>-</b>	<b>5.66</b>	<b>94,223</b>	<b>-</b>	<b>-</b>	<b>5.53</b>	<b>91,158</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health Sciences</b>												
Faculty Salaries	0.53	27,210	-	-	0.54	27,145	-	-	0.54	27,145	-	-
Part-time Faculty Salaries	2.60	18,500	-	-	2.31	18,500	-	-	2.56	20,523	-	-
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	-	1,975	-	-	-	1,975	-	-	-	208	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Sciences</b>	<b>3.13</b>	<b>47,685</b>	<b>-</b>	<b>-</b>	<b>2.85</b>	<b>47,620</b>	<b>-</b>	<b>-</b>	<b>3.10</b>	<b>47,876</b>	<b>-</b>	<b>-</b>
<b>Humanities</b>												
Faculty Salaries	1.24	64,154	-	-	1.28	64,014	-	-	1.28	64,014	-	-
Part-time Faculty Salaries	3.45	24,500	-	-	3.06	24,500	-	-	2.69	21,564	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	25	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,350	-	-	-	1,350	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,950	-	-	-	2,950	-	-	-	1,329	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Humanities</b>	<b>4.78</b>	<b>94,454</b>	<b>-</b>	<b>-</b>	<b>4.43</b>	<b>94,314</b>	<b>-</b>	<b>-</b>	<b>3.97</b>	<b>86,932</b>	<b>-</b>	<b>-</b>
<b>Mathematics</b>												
Faculty Salaries	2.23	115,232	-	-	2.30	115,709	-	-	2.29	115,169	-	-
Part-time Faculty Salaries	2.11	15,000	-	-	1.81	14,460	-	-	1.21	9,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	669	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.13	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	496	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	7,850	-	-	-	4,565	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematics</b>	<b>4.59</b>	<b>141,507</b>	<b>-</b>	<b>-</b>	<b>4.24</b>	<b>141,444</b>	<b>-</b>	<b>-</b>	<b>3.54</b>	<b>130,599</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Natural Sciences</b>												
Faculty Salaries	1.79	92,619	-	-	1.85	92,790	-	-	1.85	92,790	-	-
Part-time Faculty Salaries	2.00	14,200	-	-	1.77	14,200	-	-	1.69	13,504	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.02	300	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	780	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,250	-	-	-	8,250	-	-	-	6,934	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Natural Sciences</b>	<b>3.88</b>	<b>115,994</b>	<b>-</b>	<b>-</b>	<b>3.71</b>	<b>118,165</b>	<b>-</b>	<b>-</b>	<b>3.56</b>	<b>114,308</b>	<b>-</b>	<b>-</b>
<b>Regular Academic Instruction Misc.</b>												
Faculty Salaries	0.03	1,500	-	-	0.03	1,500	-	-	0.01	671	-	-
Part-time Faculty Salaries	3.90	27,719	-	-	3.46	27,719	-	-	-	-	0.17	1,325
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.01	692
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.04	586
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	416
Travel	-	2,375	-	-	-	4,000	-	-	-	3,726	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,560	-	6,170	-	13,935	-	15,900	-	4,323	-	11,668
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Regular Academic Instruction Misc.</b>	<b>3.93</b>	<b>47,154</b>	<b>-</b>	<b>6,170</b>	<b>3.49</b>	<b>47,154</b>	<b>-</b>	<b>15,900</b>	<b>0.01</b>	<b>8,720</b>	<b>0.22</b>	<b>14,687</b>
<b>Social Sciences</b>												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	4.77	33,906	-	-	4.23	33,906	-	-	4.81	38,494	-	-
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	-	488	-	-	-	488	-	-	-	34	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Social Sciences</b>	<b>4.78</b>	<b>35,144</b>	<b>-</b>	<b>-</b>	<b>4.24</b>	<b>35,144</b>	<b>-</b>	<b>-</b>	<b>4.82</b>	<b>39,278</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.56	\$ 235,751	-	\$ -	4.70	\$ 235,764	-	\$ -	4.68	\$ 234,775	-	\$ -
Part-time Faculty Salaries	11.30	80,225	-	-	10.43	83,600	-	-	6.41	51,407	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	4,605	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,500	-	-	0.45	7,407	-	-	0.12	1,934	-	-
Other Salaries	-	-	-	-	0.04	1,142	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	739	-	-
Travel	-	4,276	-	-	-	4,276	-	-	-	695	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,594	-	30,000	-	106,804	-	-	-	36,628	-	-
Equipment	-	-	-	-	-	7,000	-	-	-	7,000	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>16.38</b>	<b>\$ 382,346</b>	<b>-</b>	<b>\$ 30,000</b>	<b>15.62</b>	<b>\$ 445,993</b>	<b>-</b>	<b>\$ -</b>	<b>11.30</b>	<b>\$ 337,783</b>	<b>-</b>	<b>\$ -</b>
<b>Applied Health Sciences</b>												
Faculty Salaries	0.53	27,210	-	-	0.54	27,145	-	-	0.54	27,145	-	-
Part-time Faculty Salaries	1.83	13,000	-	-	1.62	13,000	-	-	0.47	3,739	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,575	-	-	-	3,575	-	-	-	198	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Health Sciences</b>	<b>2.36</b>	<b>44,498</b>	<b>-</b>	<b>-</b>	<b>2.16</b>	<b>44,433</b>	<b>-</b>	<b>-</b>	<b>1.01</b>	<b>31,082</b>	<b>-</b>	<b>-</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.75	38,688	-	-	0.77	38,688	-	-	0.77	38,688	-	-
Part-time Faculty Salaries	0.42	3,000	-	-	0.37	3,000	-	-	0.10	816	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.07	1,124	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,480	-	-	-	4,480	-	-	-	3,067	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>1.26</b>	<b>48,381</b>	<b>-</b>	<b>-</b>	<b>1.23</b>	<b>48,381</b>	<b>-</b>	<b>-</b>	<b>0.94</b>	<b>43,695</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Building Trades</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.99	7,000	-	-	0.87	7,000	-	-	0.73	5,855	-	-
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	-	713	-	-	-	713	-	-	-	398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Trades</b>	<b>0.99</b>	<b>7,713</b>	<b>-</b>	<b>-</b>	<b>0.87</b>	<b>7,713</b>	<b>-</b>	<b>-</b>	<b>0.73</b>	<b>6,253</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	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	30,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Carl Perkins</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Technology</b>												
Faculty Salaries	2.06	106,713	-	-	2.13	106,743	-	-	2.08	104,457	-	-
Part-time Faculty Salaries	6.36	45,200	-	-	5.64	45,200	-	-	4.26	34,163	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.04	2,112	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	232	-	-
Travel	-	712	-	-	-	712	-	-	-	413	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,400	-	-	-	5,400	-	-	-	8,056	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,000	-	-
<b>Total Computer Technology</b>	<b>8.51</b>	<b>159,525</b>	<b>-</b>	<b>-</b>	<b>7.86</b>	<b>159,555</b>	<b>-</b>	<b>-</b>	<b>6.38</b>	<b>156,433</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Drafting Trades</b>												
Faculty Salaries	0.40	20,836	-	-	0.42	20,852	-	-	0.43	21,362	-	-
Part-time Faculty Salaries	0.34	2,400	-	-	0.30	2,400	-	-	-	-	-	-
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	-	444	-	-	-	444	-	-	-	83	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Drafting Trades</b>	<b>0.74</b>	<b>23,680</b>	<b>-</b>	<b>-</b>	<b>0.72</b>	<b>23,696</b>	<b>-</b>	<b>-</b>	<b>0.43</b>	<b>21,445</b>	<b>-</b>	<b>-</b>
<b>IT Boot Camp</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,493	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.18	2,907	-	-	-	60	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	507	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	11,589	-	-	-	11,697	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total IT Boot Camp</b>	<b>0.25</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>0.18</b>	<b>14,496</b>	<b>-</b>	<b>-</b>	<b>0.05</b>	<b>14,757</b>	<b>-</b>	<b>-</b>
<b>Miscellaneous Occupational &amp; Vocational</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.03	1,297	-	-
Part-time Faculty Salaries	0.30	2,125	-	-	0.69	5,500	-	-	0.62	4,998	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	282	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,550	-	-	-	5,134	-	-	-	2,799	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Miscellaneous Occupational &amp; Vocational</b>	<b>0.30</b>	<b>8,575</b>	<b>-</b>	<b>-</b>	<b>0.69</b>	<b>12,534</b>	<b>-</b>	<b>-</b>	<b>0.65</b>	<b>9,376</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		277				57,000						
Equipment		-				-						
<b>Total OE Public Safety</b>	-	277	-	-	-	57,000	-	-	-	-	-	-
<b>Welding Technology</b>												
Faculty Salaries	0.82	42,304	-	-	0.84	42,336	-	-	0.83	41,826	-	-
Part-time Faculty Salaries	1.06	7,500	-	-	0.94	7,500	-	-	0.23	1,836	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.05	750	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		238				238						
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		14,155				14,155				10,330		
Equipment		-				-				-		
<b>Total Welding Technology</b>	1.97	65,697	-	-	1.87	65,729	-	-	1.11	54,742	-	-
<b>Technology Cabling Prog Dvlpmnt</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	-	-	-	-	0.04	1,142	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		-				4,314				-		
Equipment		-				7,000				-		
<b>Total Technology Cabling Prog Dvlpmnt</b>	-	-	-	-	0.04	12,456	-	-	-	-	-	-

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

New Mexico State University  
Grants Campus

Special Session Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	15.13	107,500	-	-	13.42	107,500	-	-	7.80	62,511	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.22	6,474	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	950	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>15.13</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>	<b>13.42</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>	<b>8.02</b>	<b>\$ 68,985</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	15.13	107,500	-	-	13.42	107,500	-	-	7.80	62,511	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.22	6,474	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	950	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>15.13</b>	<b>108,450</b>	<b>-</b>	<b>-</b>	<b>13.42</b>	<b>108,450</b>	<b>-</b>	<b>-</b>	<b>8.02</b>	<b>68,985</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Grants Campus

Community Education	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	0.14	4,000	-	-	-	-	-	-	-	-	-	-
Fringes		813		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,700		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>0.14</b>	<b>\$ 11,513</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<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	0.14	4,000	-	-	-	-	-	-	-	-	-	-
Fringes		813		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,700		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>0.14</b>	<b>11,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	-	-	1.40	70,132
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	1.21	35,161
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,400	-	-	0.17	2,736	-	-	0.13	2,050
Other Salaries	-	-	1.10	31,692	-	-	1.09	31,692	-	-	-	-
Fringes	-	-	-	34,233	-	-	-	34,907	-	-	-	33,997
Travel	-	-	-	5,407	-	-	-	4,922	-	-	-	2,310
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10	-	24,611	-	10	-	20,484	-	10	-	14,478
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ 10	3.11	\$ 172,770	-	\$ 10	3.19	\$ 172,643	-	\$ 10	2.74	\$ 158,128
<b>ABE Instructional Material</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,553	-	-	-	3,426	-	-	-	2,746
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ABE Instructional Material</b>	-	-	-	3,553	-	-	-	3,426	-	-	-	2,746
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	-	-	1.40	70,132
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	1.21	35,161
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,400	-	-	0.17	2,736	-	-	0.13	2,050
Other Salaries	-	-	1.10	31,692	-	-	1.09	31,692	-	-	-	-
Fringes	-	-	-	34,233	-	-	-	34,907	-	-	-	33,997
Travel	-	-	-	5,407	-	-	-	4,922	-	-	-	2,310
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	21,058	-	-	-	17,058	-	-	-	11,732
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	3.11	169,217	-	-	3.19	169,217	-	-	2.74	155,382

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

New Mexico State University  
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>CHE Teacher (TEDC)</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		10		-		10		-		10		-
Equipment		-		-		-		-		-		-
<b>Total CHE Teacher (TEDC)</b>	-	10	-	-	-	10	-	-	-	10	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library (LRC)	2.21	\$ 95,182	-	\$ -	2.18	\$ 95,781	-	\$ 466	2.06	\$ 91,213	-	\$ -
Library Materials/Acquisitions	-	9,500	-	-	-	9,500	-	-	-	3,425	-	466
<b>Total Libraries</b>	2.21	\$ 104,682	-	\$ -	2.18	\$ 105,281	-	\$ 466	2.06	\$ 94,638	-	\$ 466
<b>Educational Media Services</b>												
Computer Support	0.44	\$ 94,726	-	\$ -	0.40	\$ 93,377	-	\$ -	0.35	\$ 86,859	-	\$ -
<b>Total Educational Media Services</b>	0.44	\$ 94,726	-	\$ -	0.40	\$ 93,377	-	\$ -	0.35	\$ 86,859	-	\$ -
<b>Ancillary Support</b>												
Creative Media Technology	-	\$ 950	-	\$ -	-	\$ 950	-	\$ -	-	\$ -	-	\$ -
Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	731	-	-
Technology Support	-	53,000	-	-	-	53,000	-	-	-	6,711	-	-
Title V	-	2,950	15.65	645,416	-	2,950	13.34	503,500	-	2,324	13.62	521,055
<b>Total Ancillary Support</b>	-	\$ 58,650	15.65	\$ 645,416	-	\$ 58,650	13.34	\$ 503,500	-	\$ 9,766	13.62	\$ 521,055
<b>Academic Administration</b>												
VP for Academic Affairs	1.94	\$ 105,514	-	\$ -	1.85	\$ 104,877	-	\$ -	1.85	\$ 101,844	-	\$ -
<b>Total Academic Administration</b>	1.94	\$ 105,514	-	\$ -	1.85	\$ 104,877	-	\$ -	1.85	\$ 101,844	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -	-	\$ 2,041	-	\$ -
<b>Total Academic Personnel Development</b>	-	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -	-	\$ 2,041	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Program Development	-	\$ 38,176	-	\$ -	-	\$ 50,300	-	\$ -	-	\$ 36,800	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	-	\$ 38,176	-	\$ -	-	\$ 50,300	-	\$ -	-	\$ 36,800	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.14	\$ 2,200	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.24	3,800	-	-	0.12	1,900	-	-	0.08	1,245
Fringe Benefits		72,252		-		91,745		-		69,774		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 72,252	0.38	\$ 6,000	-	\$ 91,745	0.12	\$ 1,900	-	\$ 69,774	0.08	\$ 1,245
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>4.59</b>	<b>\$ 483,290</b>	<b>16.03</b>	<b>\$ 651,416</b>	<b>4.43</b>	<b>\$ 513,520</b>	<b>13.46</b>	<b>\$ 505,866</b>	<b>4.26</b>	<b>\$ 401,722</b>	<b>13.70</b>	<b>\$ 522,766</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Grants Campus

Salaries for Academic Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.35	\$ 18,000	-	\$ -	0.40	\$ 20,000	-	\$ -	0.04	\$ 1,853
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	-	-	8.57	68,638
Professional Salaries	3.50	168,990	2.62	127,000	3.33	167,168	2.39	120,000	3.21	161,243	3.01	150,930
Support Staff Salaries	1.00	28,916	1.77	51,000	1.01	29,351	1.72	50,000	1.04	30,208	1.58	45,958
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	-	-
Federal Work-Study Salaries	-	-	0.14	2,200	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	0.24	3,800	0.09	1,500	0.12	1,900	0.01	93	0.10	1,624
Other Salaries	-	-	0.56	16,000	-	-	-	-	-	2	0.40	11,600
<b>Total Salaries for Academic Support</b>	<b>4.59</b>	<b>\$ 199,406</b>	<b>16.03</b>	<b>\$ 293,500</b>	<b>4.43</b>	<b>\$ 198,019</b>	<b>13.46</b>	<b>\$ 263,400</b>	<b>4.26</b>	<b>\$ 191,546</b>	<b>13.70</b>	<b>\$ 280,603</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.35	\$ 18,000	-	\$ -	0.40	\$ 20,000	-	\$ -	0.04	\$ 1,853
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	-	-	8.57	68,638
Professional Salaries	3.50	168,990	2.62	127,000	3.33	167,168	2.39	120,000	3.21	161,243	3.01	150,930
Support Staff Salaries	1.00	28,916	1.77	51,000	1.01	29,351	1.72	50,000	1.04	30,208	1.58	45,958
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.01	93	0.02	379
Other Salaries	-	-	0.56	16,000	-	-	-	-	-	2	0.40	11,600
Fringes		-		89,468		-		83,597		-		86,720
Travel		20,215		15,000		20,215		10,000		7,698		9,146
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		191,417		165,165		203,541		72,466		132,704		72,408
Equipment		-		88,283		-		76,403		-		73,889
<b>Total Summary by Expenditure Category</b>	<b>4.59</b>	<b>\$ 411,038</b>	<b>15.65</b>	<b>\$ 645,416</b>	<b>4.43</b>	<b>\$ 421,775</b>	<b>13.34</b>	<b>\$ 503,966</b>	<b>4.26</b>	<b>\$ 331,948</b>	<b>13.62</b>	<b>\$ 521,521</b>

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

New Mexico State University  
Grants Campus

Libraries	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	54,060	-	-	1.08	54,224	-	-	1.01	50,835	-	-
Support Staff Salaries	1.00	28,916	-	-	1.01	29,351	-	-	1.04	30,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.01	93	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	676	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,306	-	-	-	18,306	-	466	-	12,826	-	466
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>2.21</b>	<b>\$ 104,682</b>	<b>-</b>	<b>\$ -</b>	<b>2.18</b>	<b>\$ 105,281</b>	<b>-</b>	<b>\$ 466</b>	<b>2.06</b>	<b>\$ 94,638</b>	<b>-</b>	<b>\$ 466</b>
<b>Library (LRC)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	54,060	-	-	1.08	54,224	-	-	1.01	50,835	-	-
Support Staff Salaries	1.00	28,916	-	-	1.01	29,351	-	-	1.04	30,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.01	93	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	676	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,806	-	-	-	8,806	-	466	-	9,401	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library (LRC)</b>	<b>2.21</b>	<b>95,182</b>	<b>-</b>	<b>-</b>	<b>2.18</b>	<b>95,781</b>	<b>-</b>	<b>466</b>	<b>2.06</b>	<b>91,213</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	-	9,500	-	-	-	9,500	-	-	-	3,425	-	466
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,425</b>	<b>-</b>	<b>466</b>

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

New Mexico State University  
Grants Campus

Educational Media Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.44	21,216	-	-	0.40	19,867	-	-	0.35	17,330	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	2	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	265	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,085	-	-	-	72,085	-	-	-	69,262	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>0.44</b>	<b>\$ 94,726</b>	<b>-</b>	<b>\$ -</b>	<b>0.40</b>	<b>\$ 93,377</b>	<b>-</b>	<b>\$ -</b>	<b>0.35</b>	<b>\$ 86,859</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.44	21,216	-	-	0.40	19,867	-	-	0.35	17,330	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	2	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	265	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,085	-	-	-	72,085	-	-	-	69,262	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>0.44</b>	<b>94,726</b>	<b>-</b>	<b>-</b>	<b>0.40</b>	<b>93,377</b>	<b>-</b>	<b>-</b>	<b>0.35</b>	<b>86,859</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.35	\$ 18,000	-	\$ -	0.40	\$ 20,000	-	\$ -	0.04	\$ 1,853
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	-	-	8.57	68,638
Professional Salaries	-	-	2.62	127,000	-	-	2.39	120,000	-	-	3.01	150,930
Support Staff Salaries	-	-	1.77	51,000	-	-	1.72	50,000	-	-	1.58	45,958
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.02	379
Other Salaries	-	-	0.56	16,000	-	-	-	-	-	-	0.40	11,600
Fringes	-	-	-	89,468	-	-	-	83,597	-	-	-	86,720
Travel	-	-	-	15,000	-	-	-	10,000	-	-	-	9,146
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,650	-	165,165	-	58,650	-	72,000	-	9,766	-	71,942
Equipment	-	-	-	88,283	-	-	-	76,403	-	-	-	73,889
<b>Total Ancillary Support</b>	-	\$ 58,650	15.65	\$ 645,416	-	\$ 58,650	13.34	\$ 503,500	-	\$ 9,766	13.62	\$ 521,055
<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	-	950	-	-	-	950	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Creative Media Technology</b>	-	950	-	-	-	950	-	-	-	-	-	-
<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	-	1,750	-	-	-	1,750	-	-	-	731	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing - BSN</b>	-	1,750	-	-	-	1,750	-	-	-	731	-	-

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

New Mexico State University  
Grants Campus

Ancillary Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		53,000		-		53,000		-		6,711		-
Equipment		-		-		-		-		-		-
<b>Total Technology Support</b>	-	53,000	-	-	-	53,000	-	-	-	6,711	-	-
<b>Title V</b>												
Faculty Salaries	-	-	0.35	18,000	-	-	0.40	20,000	-	-	0.04	1,853
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	-	-	8.57	68,638
Professional Salaries	-	-	2.62	127,000	-	-	2.39	120,000	-	-	3.01	150,930
Support Staff Salaries	-	-	1.77	51,000	-	-	1.72	50,000	-	-	1.58	45,958
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.02	379
Other Salaries	-	-	0.56	16,000	-	-	-	-	-	-	0.40	11,600
Fringes		-		89,468		-		83,597		-		86,720
Travel		-		15,000		-		10,000		-		9,146
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,950		165,165		2,950		72,000		2,324		71,942
Equipment		-		88,283		-		76,403		-		73,889
<b>Total Title V</b>	-	2,950	15.65	645,416	-	2,950	13.34	503,500	-	2,324	13.62	521,055

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

New Mexico State University  
Grants Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	93,714	-	-	1.85	93,077	-	-	1.85	93,078	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,600	-	-	-	7,600	-	-	-	4,766	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,200	-	-	-	4,200	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>1.94</b>	<b>\$ 105,514</b>	<b>-</b>	<b>\$ -</b>	<b>1.85</b>	<b>\$ 104,877</b>	<b>-</b>	<b>\$ -</b>	<b>1.85</b>	<b>\$ 101,844</b>	<b>-</b>	<b>\$ -</b>
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	93,714	-	-	1.85	93,077	-	-	1.85	93,078	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,600	-	-	-	7,600	-	-	-	4,766	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,200	-	-	-	4,200	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP for Academic Affairs</b>	<b>1.94</b>	<b>105,514</b>	<b>-</b>	<b>-</b>	<b>1.85</b>	<b>104,877</b>	<b>-</b>	<b>-</b>	<b>1.85</b>	<b>101,844</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Academic Personnel Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		9,290		-		9,290		-		1,991		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		50		-
Equipment		-		-		-		-		-		-
<b>Total Academic Personnel Development</b>	-	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -	-	\$ 2,041	-	\$ -
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,290		-		9,290		-		1,991		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		50		-
Equipment		-		-		-		-		-		-
<b>Total Faculty Development</b>	-	9,290	-	-	-	9,290	-	-	-	2,041	-	-

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

New Mexico State University  
Grants Campus

Course & Curriculum Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		38,176		-		50,300		-		36,800		-
Equipment		-		-		-		-		-		-
<b>Total Course &amp; Curriculum Development</b>	-	\$ 38,176	-	\$ -	-	\$ 50,300	-	\$ -	-	\$ 36,800	-	\$ -
<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		38,176		-		50,300		-		36,800		-
Equipment		-		-		-		-		-		-
<b>Total Program Development</b>	-	38,176	-	-	-	50,300	-	-	-	36,800	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Enrollment Management	-	\$ 14,835	-	\$ -	-	\$ 14,835	-	\$ -	-	\$ 11,229	-	\$ -
GED Services & Testing	0.40	13,488	-	-	1.20	54,744	-	-	1.05	48,245	-	-
Recruitment	-	6,845	-	-	-	6,845	-	-	-	5,094	-	-
Student Labs	2.45	87,077	-	-	2.42	87,231	-	-	2.30	77,889	-	-
Tutoring Center	1.13	47,880	-	-	0.13	5,510	-	-	0.06	1,672	-	-
<b>Total Student Services Administration</b>	<b>3.98</b>	<b>\$ 170,125</b>	<b>-</b>	<b>\$ -</b>	<b>3.75</b>	<b>\$ 169,165</b>	<b>-</b>	<b>\$ -</b>	<b>3.41</b>	<b>\$ 144,129</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>												
Counselor's Office	5.73	\$ 224,161	-	\$ -	5.63	\$ 224,156	-	\$ -	5.17	\$ 217,084	-	\$ -
<b>Total Counseling &amp; Career Guidance</b>	<b>5.73</b>	<b>\$ 224,161</b>	<b>-</b>	<b>\$ -</b>	<b>5.63</b>	<b>\$ 224,156</b>	<b>-</b>	<b>\$ -</b>	<b>5.17</b>	<b>\$ 217,084</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	1.03	\$ 16,400	-	\$ -	0.23	\$ 3,700	-	\$ -	0.07	\$ 1,199
State Work-Study Salaries	-	-	0.40	6,400	-	-	0.33	5,200	-	-	0.47	7,590
Fringe Benefits	-	122,349	-	-	-	142,452	-	-	-	116,934	-	-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 122,349</b>	<b>1.43</b>	<b>\$ 22,800</b>	<b>-</b>	<b>\$ 142,452</b>	<b>0.56</b>	<b>\$ 8,900</b>	<b>-</b>	<b>\$ 116,934</b>	<b>0.54</b>	<b>\$ 8,789</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>9.71</b>	<b>\$ 516,635</b>	<b>1.43</b>	<b>\$ 22,800</b>	<b>9.38</b>	<b>\$ 535,773</b>	<b>0.56</b>	<b>\$ 8,900</b>	<b>8.58</b>	<b>\$ 478,147</b>	<b>0.54</b>	<b>\$ 8,789</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Grants Campus

Salaries for Student Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.81	184,448	-	-	3.69	184,823	-	-	3.89	194,994	-	-
Support Staff Salaries	5.00	144,117	-	-	4.97	144,112	-	-	4.48	129,900	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	1.03	16,400	-	-	0.23	3,700	0.03	501	0.07	1,199
State Work-Study Salaries	0.50	8,000	0.40	6,400	0.32	5,000	0.33	5,200	0.18	2,873	0.47	7,590
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	-	123	-	-
<b>Total Salaries for Student Services</b>	<b>9.71</b>	<b>\$ 348,065</b>	<b>1.43</b>	<b>\$ 22,800</b>	<b>9.38</b>	<b>\$ 345,435</b>	<b>0.56</b>	<b>\$ 8,900</b>	<b>8.58</b>	<b>\$ 328,391</b>	<b>0.54</b>	<b>\$ 8,789</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.81	184,448	-	-	3.69	184,823	-	-	3.89	194,994	-	-
Support Staff Salaries	5.00	144,117	-	-	4.97	144,112	-	-	4.48	129,900	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	501	-	-
State Work-Study Salaries	0.50	8,000	-	-	0.32	5,000	-	-	0.18	2,873	-	-
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	-	123	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,231	-	-	-	4,758	-	-	-	2,352	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,990	-	-	-	43,128	-	-	-	30,470	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>9.71</b>	<b>\$ 394,286</b>	<b>-</b>	<b>\$ -</b>	<b>9.38</b>	<b>\$ 393,321</b>	<b>-</b>	<b>\$ -</b>	<b>8.58</b>	<b>\$ 361,213</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.48	71,604	-	-	1.44	71,979	-	-	1.25	62,662	-	-
Support Staff Salaries	1.79	51,653	-	-	1.78	51,652	-	-	2.10	60,824	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.31	5,000	-	-	0.13	2,000	-	-	0.06	952	-	-
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,043	-	-	-	2,758	-	-	-	1,041	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,325	-	-	-	29,276	-	-	-	18,650	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>3.98</b>	<b>\$ 170,125</b>	<b>-</b>	<b>\$ -</b>	<b>3.75</b>	<b>\$ 169,165</b>	<b>-</b>	<b>\$ -</b>	<b>3.41</b>	<b>\$ 144,129</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	-	-	-	-	-	-	-	-	-	185	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,835	-	-	-	14,835	-	-	-	11,044	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Enrollment Management</b>	<b>-</b>	<b>14,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,229</b>	<b>-</b>	<b>-</b>
<b>GED Services &amp; Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.80	40,000	-	-	0.73	36,667	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.32	9,174	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	199	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,275	-	-	-	2,531	-	-	-	2,205	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GED Services &amp; Testing</b>	<b>0.40</b>	<b>13,488</b>	<b>-</b>	<b>-</b>	<b>1.20</b>	<b>54,744</b>	<b>-</b>	<b>-</b>	<b>1.05</b>	<b>48,245</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		1,045		-		1,045		-		530		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,800		-		5,800		-		4,564		-
Equipment		-		-		-		-		-		-
<b>Total Recruitment</b>	-	6,845	-	-	-	6,845	-	-	-	5,094	-	-
<b>Student Labs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	31,824	-	-	0.64	31,979	-	-	0.52	25,995	-	-
Support Staff Salaries	1.79	51,653	-	-	1.78	51,652	-	-	1.78	51,650	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,600		-		3,600		-		244		-
Equipment		-		-		-		-		-		-
<b>Total Student Labs</b>	2.45	87,077	-	-	2.42	87,231	-	-	2.30	77,889	-	-
<b>Tutoring Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.82	39,780	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.31	5,000	-	-	0.13	2,000	-	-	0.06	952	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		285		-		1,000		-		127		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,815		-		2,510		-		593		-
Equipment		-		-		-		-		-		-
<b>Total Tutoring Center</b>	1.13	47,880	-	-	0.13	5,510	-	-	0.06	1,672	-	-

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

New Mexico State University  
Grants Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.33	112,844	-	-	2.25	112,844	-	-	2.64	132,332	-	-
Support Staff Salaries	3.21	92,464	-	-	3.19	92,460	-	-	2.38	69,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	501	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.12	1,921	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	123	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,188	-	-	-	2,000	-	-	-	1,311	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,665	-	-	-	13,852	-	-	-	11,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>5.73</b>	<b>\$ 224,161</b>	<b>-</b>	<b>\$ -</b>	<b>5.63</b>	<b>\$ 224,156</b>	<b>-</b>	<b>\$ -</b>	<b>5.17</b>	<b>\$ 217,084</b>	<b>-</b>	<b>\$ -</b>
<b>Counselor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.33	112,844	-	-	2.25	112,844	-	-	2.64	132,332	-	-
Support Staff Salaries	3.21	92,464	-	-	3.19	92,460	-	-	2.38	69,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	501	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.12	1,921	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	123	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,188	-	-	-	2,000	-	-	-	1,311	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,665	-	-	-	13,852	-	-	-	11,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counselor's Office</b>	<b>5.73</b>	<b>224,161</b>	<b>-</b>	<b>-</b>	<b>5.63</b>	<b>224,156</b>	<b>-</b>	<b>-</b>	<b>5.17</b>	<b>217,084</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Campus Director's Office	3.55	\$ 189,251	-	\$ -	3.42	\$ 189,246	-	\$ -	3.41	\$ 192,486	-	\$ -
Coordinator for Research & Planning	0.60	21,865	-	-	0.42	21,865	-	-	0.22	8,793	-	-
<b>Total Executive Management</b>	<b>4.15</b>	<b>\$ 211,116</b>	<b>-</b>	<b>\$ -</b>	<b>3.84</b>	<b>\$ 211,111</b>	<b>-</b>	<b>\$ -</b>	<b>3.63</b>	<b>\$ 201,279</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	3.36	\$ 134,103	-	\$ -	3.34	\$ 134,909	-	\$ -	3.20	\$ 121,631	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	52,454	-	-
<b>Total Fiscal Operations</b>	<b>3.36</b>	<b>\$ 249,103</b>	<b>-</b>	<b>\$ -</b>	<b>3.34</b>	<b>\$ 249,909</b>	<b>-</b>	<b>\$ -</b>	<b>3.20</b>	<b>\$ 174,085</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
County Administrative Tax Levy	-	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 10,413	-	\$ -
Las Cruces Campus Overhead	-	254,500	-	-	-	254,500	-	-	-	254,500	-	-
Professional Development	-	5,742	-	-	-	4,742	-	-	-	2,057	-	-
Publications/ Advertising	-	45,850	-	-	-	39,850	-	-	-	24,513	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>-</b>	<b>\$ 316,092</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 309,092</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 291,483</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 3,000	-	\$ -	-	\$ 876	-	\$ -	-	\$ -	-	\$ -
Commencement	-	2,000	-	-	-	2,500	-	-	-	1,605	-	-
Dues & Memberships	-	19,000	-	-	-	19,000	-	-	-	15,595	-	-
Public Relations	-	4,000	-	1,000	-	4,000	-	-	-	2,788	-	-
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 28,000</b>	<b>-</b>	<b>\$ 1,000</b>	<b>-</b>	<b>\$ 26,376</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 19,988</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.09	1,400	-	-	0.16	2,500	-	-	0.16	2,636
Fringe Benefits	-	140,692	-	-	-	143,401	-	-	-	105,259	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 140,692</b>	<b>0.09</b>	<b>\$ 1,400</b>	<b>-</b>	<b>\$ 143,401</b>	<b>0.16</b>	<b>\$ 2,500</b>	<b>-</b>	<b>\$ 105,259</b>	<b>0.16</b>	<b>\$ 2,636</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>7.51</b>	<b>\$ 945,003</b>	<b>0.09</b>	<b>\$ 2,400</b>	<b>7.18</b>	<b>\$ 939,889</b>	<b>0.16</b>	<b>\$ 2,500</b>	<b>6.83</b>	<b>\$ 792,094</b>	<b>0.16</b>	<b>\$ 2,636</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Grants Campus

Salaries for Institutional Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.71	227,801	-	-	4.96	248,750	-	-	4.53	227,230	-	-
Support Staff Salaries	2.11	60,887	-	-	2.13	61,739	-	-	2.02	58,654	-	-
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	0.09	1,400	0.09	1,500	0.16	2,500	0.06	998	0.16	2,636
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,222	-	-
<b>Total Salaries for Institutional Support</b>	<b>7.51</b>	<b>\$ 311,188</b>	<b>0.09</b>	<b>\$ 1,400</b>	<b>7.18</b>	<b>\$ 311,989</b>	<b>0.16</b>	<b>\$ 2,500</b>	<b>6.83</b>	<b>\$ 293,932</b>	<b>0.16</b>	<b>\$ 2,636</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.71	227,801	-	-	4.96	248,750	-	-	4.53	227,230	-	-
Support Staff Salaries	2.11	60,887	-	-	2.13	61,739	-	-	2.02	58,654	-	-
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.06	998	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,222	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,925	-	-	-	14,368	-	-	-	20,538	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	478,198	-	1,000	-	470,131	-	-	-	372,365	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>7.51</b>	<b>\$ 804,311</b>	<b>-</b>	<b>\$ 1,000</b>	<b>7.18</b>	<b>\$ 796,488</b>	<b>-</b>	<b>\$ -</b>	<b>6.83</b>	<b>\$ 686,835</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.55	171,701	-	-	3.84	192,696	-	-	3.41	171,176	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,155	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,075	-	-	-	12,518	-	-	-	16,447	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,340	-	-	-	5,897	-	-	-	6,673	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>4.15</b>	<b>\$ 211,116</b>	<b>-</b>	<b>\$ -</b>	<b>3.84</b>	<b>\$ 211,111</b>	<b>-</b>	<b>\$ -</b>	<b>3.63</b>	<b>\$ 201,279</b>	<b>-</b>	<b>\$ -</b>
<b>Campus Director's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.55	171,701	-	-	3.42	171,696	-	-	3.41	171,176	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,600	-	-	-	12,043	-	-	-	16,447	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,950	-	-	-	5,507	-	-	-	4,863	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Campus Director's Office</b>	<b>3.55</b>	<b>189,251</b>	<b>-</b>	<b>-</b>	<b>3.42</b>	<b>189,246</b>	<b>-</b>	<b>-</b>	<b>3.41</b>	<b>192,486</b>	<b>-</b>	<b>-</b>
<b>Coordinator for Research &amp; Planning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.42	21,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,155	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	475	-	-	-	475	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	390	-	-	-	390	-	-	-	1,810	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator for Research &amp; Planning</b>	<b>0.60</b>	<b>21,865</b>	<b>-</b>	<b>-</b>	<b>0.42</b>	<b>21,865</b>	<b>-</b>	<b>-</b>	<b>0.22</b>	<b>8,793</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.16	56,100	-	-	1.12	56,054	-	-	1.12	56,054	-	-
Support Staff Salaries	2.11	60,887	-	-	2.13	61,739	-	-	2.02	58,654	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.06	998	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	67	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	950	-	-	-	81	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	129,666	-	-	-	129,666	-	-	-	58,231	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>3.36</b>	<b>\$ 249,103</b>	<b>-</b>	<b>\$ -</b>	<b>3.34</b>	<b>\$ 249,909</b>	<b>-</b>	<b>\$ -</b>	<b>3.20</b>	<b>\$ 174,085</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.16	56,100	-	-	1.12	56,054	-	-	1.12	56,054	-	-
Support Staff Salaries	2.11	60,887	-	-	2.13	61,739	-	-	2.02	58,654	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.06	998	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	67	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	950	-	-	-	81	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,666	-	-	-	14,666	-	-	-	5,777	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>3.36</b>	<b>134,103</b>	<b>-</b>	<b>-</b>	<b>3.34</b>	<b>134,909</b>	<b>-</b>	<b>-</b>	<b>3.20</b>	<b>121,631</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	-	-	-	115,000	-	-	-	52,454	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,454</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	1,900	-	-	-	900	-	-	-	2,057	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	314,192	-	-	-	308,192	-	-	-	289,426	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	-	\$ 316,092	-	\$ -	-	\$ 309,092	-	\$ -	-	\$ 291,483	-	\$ -
<b>County Administrative Tax Levy</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	-	10,000	-	-	-	10,000	-	-	-	10,413	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total County Administrative Tax Levy</b>	-	10,000	-	-	-	10,000	-	-	-	10,413	-	-
<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	-	254,500	-	-	-	254,500	-	-	-	254,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	-	254,500	-	-	-	254,500	-	-	-	254,500	-	-

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

New Mexico State University  
Grants Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<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	-	1,900	-	-	-	900	-	-	-	2,057	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,842	-	-	-	3,842	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professional Development</b>	-	5,742	-	-	-	4,742	-	-	-	2,057	-	-
<b>Publications/ Advertising</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	-	45,850	-	-	-	39,850	-	-	-	24,513	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Publications/ Advertising</b>	-	45,850	-	-	-	39,850	-	-	-	24,513	-	-

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	-	-	-	-	-	-	-	-	1,953	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,000	-	1,000	-	26,376	-	-	-	18,035	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 28,000	-	\$ 1,000	-	\$ 26,376	-	\$ -	-	\$ 19,988	-	\$ -
<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	-	3,000	-	-	-	876	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	-	3,000	-	-	-	876	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	23	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,500	-	-	-	1,582	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	-	2,000	-	-	-	2,500	-	-	-	1,605	-	-

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	19,000	-	-	-	19,000	-	-	-	15,595	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dues &amp; Memberships</b>	-	19,000	-	-	-	19,000	-	-	-	15,595	-	-
<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	-	-	-	-	-	-	-	-	-	1,930	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	1,000	-	4,000	-	-	-	858	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations</b>	-	4,000	-	1,000	-	4,000	-	-	-	2,788	-	-

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

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Plant Maintenance	4.32	\$ 281,118	-	\$ -	4.27	\$ 280,753	-	\$ -	3.87	\$ 217,272	-	\$ -
<b>Total Physical Plant Administration</b>	4.32	\$ 281,118	-	\$ -	4.27	\$ 280,753	-	\$ -	3.87	\$ 217,272	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 126,875	-	\$ -
Fuel	-	50,000	-	-	-	50,000	-	-	-	20,356	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	7,454	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	3,383	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	6,933	-	-
<b>Total Utilities</b>	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 165,001	-	\$ -
<b>Landscape &amp; Grounds Maintenance</b>												
Grounds	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 119	-	\$ -
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 119	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	0.20	\$ 3,200	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.01	100	-	-	0.04	700	-	-	0.17	2,772
Fringe Benefits		50,807		-		70,838		-		47,256		-
Property Insurance		25,000		-		25,000		-		21,091		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 75,807	0.21	\$ 3,300	-	\$ 95,838	0.04	\$ 700	-	\$ 68,347	0.17	\$ 2,772
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>4.32</b>	<b>\$ 575,425</b>	<b>0.21</b>	<b>\$ 3,300</b>	<b>4.27</b>	<b>\$ 595,091</b>	<b>0.04</b>	<b>\$ 700</b>	<b>3.87</b>	<b>\$ 450,739</b>	<b>0.17</b>	<b>\$ 2,772</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	49,260	-	-	0.98	49,300	-	-	0.98	49,000	-	-
Support Staff Salaries	3.00	86,551	-	-	2.99	86,596	-	-	2.79	80,981	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	315	-	-
Federal Work-Study Salaries	-	-	0.20	3,200	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	0.01	100	0.09	1,500	0.04	700	0.07	1,049	0.17	2,772
Other Salaries	0.21	6,000	-	-	0.21	6,000	-	-	0.01	305	-	-
<b>Total Salaries for Operation and Maintenance of Plan</b>	<b>4.32</b>	<b>\$ 143,311</b>	<b>0.21</b>	<b>\$ 3,300</b>	<b>4.27</b>	<b>\$ 143,396</b>	<b>0.04</b>	<b>\$ 700</b>	<b>3.87</b>	<b>\$ 131,650</b>	<b>0.17</b>	<b>\$ 2,772</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	49,260	-	-	0.98	49,300	-	-	0.98	49,000	-	-
Support Staff Salaries	3.00	86,551	-	-	2.99	86,596	-	-	2.79	80,981	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.07	1,049	-	-
Other Salaries	0.21	6,000	-	-	0.21	6,000	-	-	0.01	305	-	-
Fringes		-		-		-		-		-		-
Travel		2,850		-		-		-		-		-
Utilities		217,500		-		217,500		-		165,001		-
Other Supplies and Expenses		135,957		-		138,357		-		85,741		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>4.32</b>	<b>\$ 499,618</b>	<b>-</b>	<b>\$ -</b>	<b>4.27</b>	<b>\$ 499,253</b>	<b>-</b>	<b>\$ -</b>	<b>3.87</b>	<b>\$ 382,392</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	49,260	-	-	0.98	49,300	-	-	0.98	49,000	-	-
Support Staff Salaries	3.00	86,551	-	-	2.99	86,596	-	-	2.79	80,981	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.07	1,049	-	-
Other Salaries	0.21	6,000	-	-	0.21	6,000	-	-	0.01	305	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,850	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	134,957	-	-	-	137,357	-	-	-	85,622	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>4.32</b>	<b>\$ 281,118</b>	<b>-</b>	<b>\$ -</b>	<b>4.27</b>	<b>\$ 280,753</b>	<b>-</b>	<b>\$ -</b>	<b>3.87</b>	<b>\$ 217,272</b>	<b>-</b>	<b>\$ -</b>
<b>Plant Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	49,260	-	-	0.98	49,300	-	-	0.98	49,000	-	-
Support Staff Salaries	3.00	86,551	-	-	2.99	86,596	-	-	2.79	80,981	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.07	1,049	-	-
Other Salaries	0.21	6,000	-	-	0.21	6,000	-	-	0.01	305	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,850	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	134,957	-	-	-	137,357	-	-	-	85,622	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant Maintenance</b>	<b>4.32</b>	<b>281,118</b>	<b>-</b>	<b>-</b>	<b>4.27</b>	<b>280,753</b>	<b>-</b>	<b>-</b>	<b>3.87</b>	<b>217,272</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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	217,500	-	-	-	217,500	-	-	-	165,001	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 165,001	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	136,000	-	-	-	136,000	-	-	-	126,875	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	136,000	-	-	-	136,000	-	-	-	126,875	-	-
<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	-	50,000	-	-	-	50,000	-	-	-	20,356	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	50,000	-	-	-	50,000	-	-	-	20,356	-	-

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

New Mexico State University  
Grants Campus

Utilities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	-	-	7,454	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Garbage Disposal</b>	-	11,000	-	-	-	11,000	-	-	-	7,454	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	9,000	-	-	-	9,000	-	-	-	3,383	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sewer</b>	-	9,000	-	-	-	9,000	-	-	-	3,383	-	-
<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	-	-	-	6,933	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water</b>	-	11,500	-	-	-	11,500	-	-	-	6,933	-	-

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

New Mexico State University  
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		1,000				1,000				119		
Equipment												
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 119	-	\$ -
<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		1,000				1,000				119		
Equipment												
<b>Total Grounds</b>	-	1,000	-		-	1,000	-		-	119	-	

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 17,000		\$ -		\$ 17,389		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		2,900		-		2,831
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>		16,000		-		18,000		2,900		17,389		2,831
<b>Beginning Balance</b>		45,779		-		47,678		-		47,678		-
<b>Total Available</b>		61,779		-		65,678		2,900		65,067		2,831
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,500	-	-	0.16	2,500	0.18	2,900	0.07	1,072	0.18	2,831
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.16</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.16</b>	<b>2,500</b>	<b>0.18</b>	<b>2,900</b>	<b>0.15</b>	<b>2,372</b>	<b>0.18</b>	<b>2,831</b>
Fringes		27		-		27		-		24		-
Travel		7,500		-		7,500		-		8,800		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		13,500		-		788		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		23,527		-		23,527		2,900		11,984		2,831
<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>		5,000		-		5,000		-		5,000		-
<b>Total Transfers</b>		5,000		-		5,000		-		5,000		-
<b>Ending Balance</b>		33,252		-		37,151		-		48,083		-

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

New Mexico State University  
Grants Campus

Student Social and Cultural Development Activities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 17,000		\$ -		\$ 17,389		\$ -
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		1,000		-		1,000		-		-		-
<b>Total Revenue</b>		16,000		-		18,000		-		17,389		-
<b>Beginning Balance</b>		45,779		-		47,678		-		47,678		-
<b>Total Available</b>		61,779		-		65,678		-		65,067		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,500	-	-	0.16	2,500	-	-	0.07	1,072	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.16</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.16</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.15</b>	<b>2,372</b>	<b>-</b>	<b>-</b>
Fringes		27		-		27		-		24		-
Travel		7,500		-		7,500		-		8,800		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		13,500		-		788		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		23,527		-		23,527		-		11,984		-
<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>		33,252		-		37,151		-		48,083		-

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		33,376		-		55,860		-		50,448
Govt Grants and Contracts - State		-		160,069		-		202,801		-		145,188
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		7,247		-		5,209
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
<b>Total Revenue</b>		1,000		193,445		-		265,908		-		200,845
<b>Beginning Balance</b>		10,361		-		11,003		-		11,003		-
<b>Total Available</b>		11,361		193,445		11,003		265,908		11,003		200,845
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	60
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.13	103,244	-	-	3.18	159,509	-	-	2.35	118,021
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	500
<b>Total Salaries</b>	-	-	2.13	103,244	-	-	3.18	159,509	-	-	2.37	118,581
Fringes		-		37,684		-		60,826		-		43,272
Travel		-		14,050		-		17,850		-		13,887
Utilities		-		-		-		5,500		-		6,413
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		38,467		4,000		22,223		216		18,692
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,000		193,445		4,000		265,908		216		200,845
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(4,000)		-		(4,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(2,000)		-		(4,000)		-		(4,000)		-
<b>Total Transfers</b>		(2,000)		-		(4,000)		-		(4,000)		-
<b>Ending Balance</b>		10,361		-		11,003		-		14,787		-

Other Public Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		11,470		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		7,247		-		5,209
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		11,470		-		7,247		-		5,209
<b>Beginning Balance</b>		3,192		-		4,231		-		4,231		-
<b>Total Available</b>		3,192		11,470		4,231		7,247		4,231		5,209
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	60
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>	-	-	-	-	-	-	-	-	-	-	-	60
Fringes		-		-		-		-		-		12
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		11,470		4,000		7,247		216		5,137
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,000		11,470		4,000		7,247		216		5,209
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(4,000)		-		(4,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(2,000)		-		(4,000)		-		(4,000)		-
<b>Total Transfers</b>		(2,000)		-		(4,000)		-		(4,000)		-
<b>Ending Balance</b>		3,192		-		4,231		-		8,015		-

Small Business Development Center	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		21,906		-		55,860		-		50,448
Govt Grants and Contracts - State		-		160,069		-		202,801		-		145,188
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
<b>Total Revenue</b>		1,000		181,975		-		258,661		-		195,636
<b>Beginning Balance</b>		7,169		-		6,772		-		6,772		-
<b>Total Available</b>		8,169		181,975		6,772		258,661		6,772		195,636
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.13	103,244	-	-	3.18	159,509	-	-	2.35	118,021
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	500
<b>Total Salaries</b>	-	-	2.13	103,244	-	-	3.18	159,509	-	-	2.37	118,521
Fringes		-		37,684		-		60,826		-		43,260
Travel		-		14,050		-		17,850		-		13,887
Utilities		-		-		-		5,500		-		6,413
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		26,997		-		14,976		-		13,555
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,000		181,975		-		258,661		-		195,636
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		7,169		-		6,772		-		6,772		-



Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		-		600		-		687		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		600		-		687		-
<b>Beginning Balance</b>		39,538		-		60,085		-		60,085		-
<b>Total Available</b>		39,538		-		60,685		-		60,772		-
<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		78,000		-		69,000		-		43,955		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		78,000		-		69,000		-		43,955		-
<b>Internal Departmental Credits</b>		(81,000)		-		(72,000)		-		(52,714)		-
<b>Total Expenditures net of Internal Credits</b>		(3,000)		-		(3,000)		-		(8,759)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		-		-		-		-
<b>Total Non-Mandatory</b>		10,500		-		-		-		-		-
<b>Total Transfers</b>		10,500		-		-		-		-		-
<b>Ending Balance</b>		32,038		-		63,685		-		69,531		-

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

New Mexico State University  
Grants Campus

Automotive Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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>		12,336		-		16,183		-		16,183		-
<b>Total Available</b>		12,336		-		16,183		-		16,183		-
<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		12,000		-		12,000		-		5,831		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		12,000		-		12,000		-		5,831		-
<b>Internal Departmental Credits</b>		(15,000)		-		(15,000)		-		(11,205)		-
<b>Total Expenditures net of Internal Credits</b>		(3,000)		-		(3,000)		-		(5,374)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		-		-		-		-
<b>Total Non-Mandatory</b>		10,500		-		-		-		-		-
<b>Total Transfers</b>		10,500		-		-		-		-		-
<b>Ending Balance</b>		4,836		-		19,183		-		21,557		-

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

New Mexico State University  
Grants Campus

Communications	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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>		25,767		-		36,455		-		36,455		-
<b>Total Available</b>		25,767		-		36,455		-		36,455		-
<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		31,000		-		27,000		-		22,090		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		31,000		-		27,000		-		22,090		-
<b>Internal Departmental Credits</b>		(31,000)		-		(27,000)		-		(16,699)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		5,391		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		25,767		-		36,455		-		31,064		-

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

New Mexico State University  
Grants Campus

Duplicating Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		-		600		-		687		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		600		-		687		-
<b>Beginning Balance</b>		1,435		-		7,447		-		7,447		-
<b>Total Available</b>		1,435		-		8,047		-		8,134		-
<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		35,000		-		30,000		-		16,034		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		35,000		-		30,000		-		16,034		-
<b>Internal Departmental Credits</b>		(35,000)		-		(30,000)		-		(24,810)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		(8,776)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,435		-		8,047		-		16,910		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	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	-	15,000	-	18,825
Pell Grants	-	1,000,000	-	1,000,000	-	928,892
Other Federal Programs	-	82,000	-	82,000	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	90,000	-	90,000	-	59,585
Other State Programs(Day Care/CHE Leg/St. Success)	-	60,000	-	61,500	-	31,585
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	500
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	-
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	12,000	-	17,000	-	9,110
State Govt Appropriations	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,259,000	-	1,265,500	-	1,048,497
<b>Beginning Balance</b>	579	-	579	-	579	-
<b>Total Available</b>	579	1,259,000	579	1,265,500	579	1,048,497
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	18,825
Pell Grants	-	1,000,000	-	1,000,000	-	928,892
Other Federal Programs (NSF, ONR)	-	82,000	-	82,000	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	90,000	-	90,000	-	59,585
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	50,000	-	60,000	-	29,082
State 3% Scholarships	59,629	-	59,629	-	59,629	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	10,000	-	1,500	-	2,503
Private Instruction and General Program Stipends	-	-	-	-	-	500
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	-
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	12,000	-	17,000	-	9,110
Special Scholarships	5,579	-	5,579	-	5,579	-
<b>Total Expenditures</b>	65,208	1,259,000	65,208	1,265,500	65,208	1,048,497
<b>Transfer To or (From)</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	(59,629)	-	(59,629)	-	(59,629)	-
Subtotal Required	(59,629)	-	(59,629)	-	(59,629)	-
<b>Total Transfers</b>	(64,629)	-	(64,629)	-	(64,629)	-
<b>Ending Balance</b>	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		25,000		-		20,000		-		9,901		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		20,000		-		9,901		-
<b>Beginning Balance</b>		66,662		-		65,855		-		65,855		-
<b>Total Available</b>		91,662		-		85,855		-		75,756		-
<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		25,000		-		20,000		-		10,215		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		25,000		-		20,000		-		10,215		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		15,000		-		-		-		-		-
<b>Total Non-Mandatory</b>		15,000		-		-		-		-		-
<b>Total Transfers</b>		15,000		-		-		-		-		-
<b>Ending Balance</b>		51,662		-		65,855		-		65,541		-

Bookstore Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		25,000		-		20,000		-		9,901		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		20,000		-		9,901		-
<b>Beginning Balance</b>		66,662		-		65,855		-		65,855		-
<b>Total Available</b>		91,662		-		85,855		-		75,756		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		20,000		-		10,215		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		25,000		-		20,000		-		10,215		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		15,000		-		-		-		-		-
Total Non-Mandatory		15,000		-		-		-		-		-
<b>Total Transfers</b>		15,000		-		-		-		-		-
<b>Ending Balance</b>		51,662		-		65,855		-		65,541		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
	<u>Allocated</u>					
All Revenue	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 748,416	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	-	-
<b>Total Revenues (Exh 1)</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>748,416</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>4,573,808</b>	<b>-</b>	<b>5,797,316</b>	<b>-</b>	<b>5,797,316</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>5,773,808</b>	<b>-</b>	<b>6,997,316</b>	<b>-</b>	<b>6,545,732</b>	<b>-</b>
<b>Expenditures</b>						
	<u>Allocated</u>					
Minor Projects	130,000	-	350,000	-	229,742	-
Major Projects	1,860,000	-	3,500,000	-	2,851,886	-
	<u>Unallocated</u>					
Minor Projects	-	-	-	-	37,274	-
<b>Total Expenditures (Exh 1)</b>	<b>1,990,000</b>	<b>-</b>	<b>3,850,000</b>	<b>-</b>	<b>3,118,902</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	-	-	-	-
	<u>Unallocated</u>					
I & G	-	-	(550,000)	-	(550,000)	-
Subtotal Non-Mandatory	-	-	(550,000)	-	(550,000)	-
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>(563,681)</b>	<b>-</b>	<b>(563,681)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>1,976,319</b>	<b>-</b>	<b>3,286,319</b>	<b>-</b>	<b>2,555,221</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>3,797,489</b>	<b>-</b>	<b>3,710,997</b>	<b>-</b>	<b>3,990,511</b>	<b>-</b>



Exhibit II. Summary of Renewals and Replacement

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<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>3,287,500</b>	<b>-</b>	<b>3,551,731</b>	<b>-</b>	<b>3,551,731</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>3,287,500</b>	<b>-</b>	<b>3,551,731</b>	<b>-</b>	<b>3,551,731</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	300,000	-	450,000	-	85,373	-
Funds for Internal Service Departments	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>300,000</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>85,373</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	-	-	(550,000)	-	(550,000)	-
Internal Service	(10,500)	-	-	-	-	-
Auxiliary Enterprises	(15,000)	-	-	-	-	-
Subtotal Non-Mandatory	(25,500)	-	(550,000)	-	(550,000)	-
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>(275,065)</b>	<b>-</b>	<b>(799,565)</b>	<b>-</b>	<b>(799,565)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>24,935</b>	<b>-</b>	<b>(349,565)</b>	<b>-</b>	<b>(714,192)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>3,262,565</b>	<b>-</b>	<b>3,901,296</b>	<b>-</b>	<b>4,265,923</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	4,467,888	909,056	4,613,500	722,009	4,795,709	724,203
Student Social & Cultural (Exh 15)	16,000	-	18,000	2,900	17,389	2,831
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	193,445	-	265,908	-	200,845
Internal Service Departments (Exh 18)	-	-	600	-	687	-
Student Aid, Grants, Stipends (Exh 19)	-	1,259,000	-	1,265,500	-	1,048,497
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	9,901	-
<b>Total Current Funds Revenue</b>	<b>4,509,888</b>	<b>2,361,501</b>	<b>4,652,100</b>	<b>2,256,317</b>	<b>4,823,686</b>	<b>1,976,376</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	829,888	-	880,000	-	948,942	-
Student Social & Cultural (Exh 15)	15,000	-	17,000	-	17,389	-
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>844,888</b>	<b>-</b>	<b>897,000</b>	<b>-</b>	<b>966,331</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)	3,342,500	-	3,399,500	-	3,434,075	-
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>3,342,500</b>	<b>-</b>	<b>3,399,500</b>	<b>-</b>	<b>3,434,075</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	240,000	-	260,000	-	324,207	-
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>240,000</b>	<b>-</b>	<b>260,000</b>	<b>-</b>	<b>324,207</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	300	742,180	300	575,664	480	576,858
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	33,376	-	55,860	-	50,448
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,097,000	-	1,097,000	-	947,717
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>300</b>	<b>1,872,556</b>	<b>300</b>	<b>1,728,524</b>	<b>480</b>	<b>1,575,023</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	159,706	-	129,979	-	132,192
Student Social & Cultural (Exh 15)	-	-	-	2,900	-	2,831
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	160,069	-	202,801	-	145,188
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	150,000	-	151,500	-	91,170
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>469,775</b>	<b>-</b>	<b>487,180</b>	<b>-</b>	<b>371,381</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)	-	7,170	-	16,366	-	15,153
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	7,247	-	5,209
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>7,170</b>	<b>-</b>	<b>23,613</b>	<b>-</b>	<b>20,862</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)	-	12,000	-	17,000	-	9,110
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>9,110</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	600	-	687	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	9,901	-
<b>Total Sales &amp; Services</b>	<b>25,000</b>	<b>-</b>	<b>20,600</b>	<b>-</b>	<b>10,588</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	55,200	-	73,700	-	88,005	-
Student Social & Cultural (Exh 15)	1,000	-	1,000	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Other Sources</b>	<b>57,200</b>	<b>-</b>	<b>74,700</b>	<b>-</b>	<b>88,005</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	844,888	-	897,000	-	966,331	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,342,500	-	3,399,500	-	3,434,075	-
Local Govt Appropriations	240,000	-	260,000	-	324,207	-
Federal Govt Grant & Contracts	300	1,872,556	300	1,728,524	480	1,575,023
State Govt Grant & Contracts	-	469,775	-	487,180	-	371,381
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	7,170	-	23,613	-	20,862
Endow, Land & Perm Fund Income	-	12,000	-	17,000	-	9,110
Sales & Services	25,000	-	20,600	-	10,588	-
Other Sources	57,200	-	74,700	-	88,005	-
<b>Total Current Funds Revenue</b>	<b>4,509,888</b>	<b>2,361,501</b>	<b>4,652,100</b>	<b>2,256,317</b>	<b>4,823,686</b>	<b>1,976,376</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	70.18	1,147,481	4.38	128,719	66.04	1,156,493	4.16	127,830	49.09	1,026,432	3.86	124,371
Academic Support (Exh 11)	4.59	199,406	16.03	293,500	4.43	198,019	13.46	263,400	4.26	191,546	13.70	280,603
Student Services (Exh 12)	9.71	348,065	1.43	22,800	9.38	345,435	0.56	8,900	8.58	328,391	0.54	8,789
Institutional Support (Exh 13)	7.51	311,188	0.09	1,400	7.18	311,989	0.16	2,500	6.83	293,932	0.16	2,636
Operation & Maintenance of Plant (Exh 14)	4.32	143,311	0.21	3,300	4.27	143,396	0.04	700	3.87	131,650	0.17	2,772
Student Social & Cultural (Exh 15)	0.16	2,500	-	-	0.16	2,500	0.18	2,900	0.15	2,372	0.18	2,831
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.13	103,244	-	-	3.18	159,509	-	-	2.37	118,581
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>96.47</b>	<b>2,151,951</b>	<b>24.27</b>	<b>552,963</b>	<b>91.46</b>	<b>2,157,832</b>	<b>21.74</b>	<b>565,739</b>	<b>72.78</b>	<b>1,974,323</b>	<b>20.98</b>	<b>540,583</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	14.25	736,671	-	-	14.66	736,099	-	-	14.61	733,741	-	-
Academic Support (Exh 11)	-	-	0.35	18,000	-	-	0.40	20,000	-	-	0.04	1,853
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)	-	-	-	-	-	-	-	-	-	-	-	60
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>14.25</b>	<b>736,671</b>	<b>0.35</b>	<b>18,000</b>	<b>14.66</b>	<b>736,099</b>	<b>0.40</b>	<b>20,000</b>	<b>14.61</b>	<b>733,741</b>	<b>0.04</b>	<b>1,913</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	54.66	388,310	-	-	50.40	403,845	-	-	33.66	269,601	0.17	1,325
Academic Support (Exh 11)	-	-	10.13	72,000	-	-	8.74	70,000	-	-	8.57	68,638
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 Part-Time Instructors Salaries</b>	<b>54.66</b>	<b>388,310</b>	<b>10.13</b>	<b>72,000</b>	<b>50.40</b>	<b>403,845</b>	<b>8.74</b>	<b>70,000</b>	<b>33.66</b>	<b>269,601</b>	<b>8.74</b>	<b>69,963</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	-	-	1.04	50,216	-	-	1.03	51,691	0.09	4,605	1.41	70,824
Academic Support (Exh 11)	3.50	168,990	2.62	127,000	3.33	167,168	2.39	120,000	3.21	161,243	3.01	150,930
Student Services (Exh 12)	3.81	184,448	-	-	3.69	184,823	-	-	3.89	194,994	-	-
Institutional Support (Exh 13)	4.71	227,801	-	-	4.96	248,750	-	-	4.53	227,230	-	-
Operation & Maintenance of Plant (Exh 14)	1.02	49,260	-	-	0.98	49,300	-	-	0.98	49,000	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.13	103,244	-	-	3.18	159,509	-	-	2.35	118,021
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>13.04</b>	<b>630,499</b>	<b>5.79</b>	<b>280,460</b>	<b>12.96</b>	<b>650,041</b>	<b>6.60</b>	<b>331,200</b>	<b>12.70</b>	<b>637,072</b>	<b>6.77</b>	<b>339,775</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	-	-	0.88	25,211	-	-	0.90	26,211	-	-	1.21	35,161
Academic Support (Exh 11)	1.00	28,916	1.77	51,000	1.01	29,351	1.72	50,000	1.04	30,208	1.58	45,958
Student Services (Exh 12)	5.00	144,117	-	-	4.97	144,112	-	-	4.48	129,900	-	-
Institutional Support (Exh 13)	2.11	60,887	-	-	2.13	61,739	-	-	2.02	58,654	-	-
Operation & Maintenance of Plant (Exh 14)	3.00	86,551	-	-	2.99	86,596	-	-	2.79	80,981	-	-
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>11.11</b>	<b>320,471</b>	<b>2.65</b>	<b>76,211</b>	<b>11.10</b>	<b>321,798</b>	<b>2.62</b>	<b>76,211</b>	<b>10.33</b>	<b>299,743</b>	<b>2.79</b>	<b>81,119</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.60	21,000	-	-	-	-	-	-	0.08	2,828	-	-
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>0.60</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.08</b>	<b>2,828</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	0.04	586
Academic Support (Exh 11)	-	-	0.22	3,500	-	-	0.09	1,500	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.02	315	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	0.08	1,300	-	-
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>0.22</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>1,500</b>	<b>0.10</b>	<b>1,615</b>	<b>0.04</b>	<b>586</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.59	9,400	-	-	0.18	2,900	0.04	669	0.10	1,600
Academic Support (Exh 11)	-	-	0.14	2,200	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	1.03	16,400	-	-	0.23	3,700	0.03	501	0.07	1,199
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.20	3,200	-	-	-	-	-	-	-	-
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>1.96</b>	<b>31,200</b>	<b>-</b>	<b>-</b>	<b>0.41</b>	<b>6,600</b>	<b>0.07</b>	<b>1,170</b>	<b>0.17</b>	<b>2,799</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	1.13	18,500	0.77	12,200	0.94	15,407	0.96	15,336	0.17	2,804	0.93	14,875
Academic Support (Exh 11)	0.09	1,500	0.24	3,800	0.09	1,500	0.12	1,900	0.01	93	0.10	1,624
Student Services (Exh 12)	0.50	8,000	0.40	6,400	0.32	5,000	0.33	5,200	0.18	2,873	0.47	7,590
Institutional Support (Exh 13)	0.09	1,500	0.09	1,400	0.09	1,500	0.16	2,500	0.06	998	0.16	2,636
Operation & Maintenance of Plant (Exh 14)	0.09	1,500	0.01	100	0.09	1,500	0.04	700	0.07	1,049	0.17	2,772
Student Social & Cultural (Exh 15)	0.16	2,500	-	-	0.16	2,500	0.18	2,900	0.07	1,072	0.18	2,831
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>2.06</b>	<b>33,500</b>	<b>1.51</b>	<b>23,900</b>	<b>1.69</b>	<b>27,407</b>	<b>1.79</b>	<b>28,536</b>	<b>0.56</b>	<b>8,889</b>	<b>2.01</b>	<b>32,328</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	0.14	4,000	1.10	31,692	0.04	1,142	1.09	31,692	0.52	15,012	-	-
Academic Support (Exh 11)	-	-	0.56	16,000	-	-	-	-	-	2	0.40	11,600
Student Services (Exh 12)	0.40	11,500	-	-	0.40	11,500	-	-	-	123	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.14	4,222	-	-
Operation & Maintenance of Plant (Exh 14)	0.21	6,000	-	-	0.21	6,000	-	-	0.01	305	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.02	500
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>0.75</b>	<b>21,500</b>	<b>1.66</b>	<b>47,692</b>	<b>0.65</b>	<b>18,642</b>	<b>1.09</b>	<b>31,692</b>	<b>0.67</b>	<b>19,664</b>	<b>0.42</b>	<b>12,100</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	14.25	736,671	0.35	18,000	14.66	736,099	0.40	20,000	14.61	733,741	0.04	1,913
Part-Time Instructors Salaries	54.66	388,310	10.13	72,000	50.40	403,845	8.74	70,000	33.66	269,601	8.74	69,963
Professional Salaries	13.04	630,499	5.79	280,460	12.96	650,041	6.60	331,200	12.70	637,072	6.77	339,775
Support Staff Salaries	11.11	320,471	2.65	76,211	11.10	321,798	2.62	76,211	10.33	299,743	2.79	81,119
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	0.10	1,615	0.04	586
Federal Work Study Salaries	-	-	1.96	31,200	-	-	0.41	6,600	0.07	1,170	0.17	2,799
State Work Study Salaries	2.06	33,500	1.51	23,900	1.69	27,407	1.79	28,536	0.56	8,889	2.01	32,328
Other Salaries	0.75	21,500	1.66	47,692	0.65	18,642	1.09	31,692	0.67	19,664	0.42	12,100
<b>Total of Salaries (by type)</b>	<b>96.47</b>	<b>2,151,951</b>	<b>24.27</b>	<b>552,963</b>	<b>91.46</b>	<b>2,157,832</b>	<b>21.74</b>	<b>565,739</b>	<b>72.78</b>	<b>1,974,323</b>	<b>20.98</b>	<b>540,583</b>

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Grants Campus

		Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019 (Note 1)	
<b>Exhibit 11</b>							
	Campus Librarian	Miers	54,060	Miers	54,224	Open	54,224
	VP for Academic Affairs	Sheski	93,715	Sheski	93,077	Sheski	93,077
<b>Exhibit 12</b>							
	VP for Student Services	Armstead	74,697	Armstead	74,440	Armstead	74,440
<b>Exhibit 13</b>							
	Campus President	Best	137,700	Best	137,363	Best	137,363
<b>Exhibit 17</b>							
	Coord. Small Business Dev Center	Chavez	61,200	Chavez	61,120	Chavez	61,120
	Coord. Small Business Dev Center-NAIHCC	Ortiz		Ortiz	61,120	Ortiz	61,120
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2019.							