

New Mexico State University

Report of Actuals
Grants Campus
2019-2020

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 that is partially enclosed by a maroon border.

NM
STATE

**Report of Actuals
Grants Campus
2019-2020**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers.....	3
Exhibit 2:	Summary of Instruction and General	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	8
Exhibit 8:	Sales and Services of Educational Activities for Instruction and General.....	8
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	8
Exhibit 10:	Summary of Expenditures for Instruction.....	9
Exhibit 10:	Summary of Instruction Salaries	11
Exhibit 10:	Summary of Instruction by Expenditure Category	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	13
Exhibit 11:	Summary of Expenditures for Academic Support	24
Exhibit 11:	Summary of Academic Support Salaries	25
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	26
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	27
Exhibit 12:	Summary of Expenditures for Student Services	34
Exhibit 12:	Summary of Student Services Salaries	35
Exhibit 12:	Summary of Student Services by Expenditure Category.....	36
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	37
Exhibit 13:	Summary of Expenditures for Institutional Support.....	41

**Report of Actuals
Grants Campus
2019-2020**

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	42
Exhibit 13:	Summary of Institutional Support by Expenditure Category	43
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	44
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	50
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	51
Exhibit 14:	Summary of Operation and Maintenance of Plant Expenditure by Category	52
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	53
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	57
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	58
Exhibit 17:	Summary of Public Service.....	59
Exhibit 17A:	Public Service-Detail of Individual Units	60
Exhibit 18:	Summary of Internal Service Departments	62
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	63
Exhibit 19:	Summary of Student Aid Grants and Stipends	66
Exhibit 20:	Summary of Auxiliary Enterprises.....	67
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	68
Exhibit I:	Summary of Capital Outlay	69
Exhibit II:	Summary of Renewals and Replacements.....	70
Exhibit a:	Summary of Current Funds Revenue by Source	71
Exhibit b:	Summary of Salaries in All Current Funds.....	74
Exhibit e:	Salaries of Principal Officers.....	77

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 5,047,940	\$ 513,553	\$ 5,015,125	\$ 872,754	\$ 4,972,050	\$ 408,616
Student Soc & Cultural Dev Activities (Exh 15)	18,000	1,500	17,000	20,000	38,494	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	263,661	2,000	298,106	-	217,428
Internal Service Depts (Exh 18)	500	-	1,500	20,000	928	-
Student Aid Grants & Stipends (Exh 19)	-	1,140,000	-	1,272,000	-	1,048,872
Auxiliary Enterprises (Exh 20)	20,000	-	10,000	-	4,390	-
Subtotal Current Funds	5,088,440	1,918,714	5,045,625	2,482,860	5,015,862	1,674,916
Capital Outlay (Exh I)	2,380,000	-	2,625,731	-	1,732,172	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 7,468,440	\$ 1,918,714	\$ 7,671,356	\$ 2,482,860	\$ 6,748,034	\$ 1,674,916
Beginning Balances						
Instruction and General (Exh 2)	\$ 557,599	\$ -	\$ 1,455,135	\$ -	\$ 1,455,135	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	37,151	-	48,083	-	48,083	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	11,003	-	14,787	-	14,787	-
Internal Service Depts (Exh 18)	63,685	-	69,531	-	69,531	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	65,855	-	65,541	-	65,541	-
Subtotal Current Funds	735,293	-	1,653,077	-	1,653,077	-
Capital Outlay (Exh I)	3,710,997	-	3,990,511	-	3,990,511	-
Renewal & Replacement (Exh II)	3,901,296	-	4,265,923	-	4,265,923	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 8,347,586	\$ -	\$ 9,909,511	\$ -	\$ 9,909,511	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 5,605,539	\$ 513,553	\$ 6,470,260	\$ 872,754	\$ 6,427,185	\$ 408,616
Student Soc & Cultural Dev Activities (Exh 15)	55,151	1,500	65,083	20,000	86,577	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	13,003	263,661	16,787	298,106	14,787	217,428
Internal Service Depts (Exh 18)	64,185	-	71,031	20,000	70,459	-
Student Aid Grants & Stipends (Exh 19)	-	1,140,000	-	1,272,000	-	1,048,872
Auxiliary Enterprises (Exh 20)	85,855	-	75,541	-	69,931	-
Subtotal Current Funds	5,823,733	1,918,714	6,698,702	2,482,860	6,668,939	1,674,916
Capital Outlay (Exh I)	6,090,997	-	6,616,242	-	5,722,683	-
Renewal & Replacement (Exh II)	3,901,296	-	4,265,923	-	4,265,923	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 15,816,026	\$ 1,918,714	\$ 17,580,867	\$ 2,482,860	\$ 16,657,545	\$ 1,674,916

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 4,721,022	\$ 513,553	\$ 4,920,284	\$ 872,754	\$ 3,855,413	\$ 408,616
Student Soc & Cultural Dev Activities (Exh 15)	19,025	1,500	13,000	20,000	(60)	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	4,000	263,661	4,000	298,106	231	217,428
Internal Service Depts (Exh 18)	(3,500)	-	5,063	20,000	(4,570)	-
Student Aid Grants & Stipends (Exh 19)	66,672	1,140,000	66,672	1,272,000	66,672	1,048,872
Auxiliary Enterprises (Exh 20)	20,000	-	10,000	-	1,153	-
Subtotal Current Funds	4,827,219	1,918,714	5,019,019	2,482,860	3,918,839	1,674,916
Capital Outlay (Exh I)	3,080,000	-	1,984,567	-	1,277,850	-
Renewal & Replacement (Exh II)	450,000	-	416,329	-	255,720	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 8,357,219	\$ 1,918,714	\$ 7,419,915	\$ 2,482,860	\$ 5,452,409	\$ 1,674,916
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 326,918	\$ -	\$ 898,636	\$ -	\$ 897,540	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(2,000)	-	-	-
Internal Service Depts (Exh 18)	10,500	-	9,500	-	3,632	-
Student Aid Grants & Stipends (Exh 19)	(66,672)	-	(66,672)	-	(66,672)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	273,746	-	844,464	-	839,500	-
Capital Outlay (Exh I)	(13,681)	-	(313,681)	-	(313,681)	-
Renewal & Replacement (Exh II)	(260,065)	-	(559,065)	-	(553,197)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ (28,282)	\$ -	\$ (27,378)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 557,599	\$ -	\$ 651,340	\$ -	\$ 1,674,232	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	31,126	-	47,083	-	81,637	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	11,003	-	14,787	-	14,556	-
Internal Service Depts (Exh 18)	57,185	-	56,468	-	71,397	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	65,855	-	65,541	-	68,778	-
Subtotal Current Funds	722,768	-	835,219	-	1,910,600	-
Capital Outlay (Exh I)	3,024,678	-	4,945,356	-	4,758,514	-
Renewal & Replacement (Exh II)	3,711,361	-	4,408,659	-	4,563,400	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 7,458,807	\$ -	\$ 10,189,234	\$ -	\$ 11,232,514	\$ -
Total Expenditures, Transfers and Balances	\$ 15,816,026	\$ 1,918,714	\$ 17,580,867	\$ 2,482,860	\$ 16,657,545	\$ 1,674,916

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -
Capital Outlay	-	-	300,000	-	300,000	-
Renewal and Replacement	-	-	300,000	-	300,000	-
Las Cruces Campus	-	-	(28,282)	-	(27,378)	-
Subtotal Non-Mandatory	2,000	-	573,718	-	572,622	-
Required						
Student Aid	61,672	-	61,672	-	61,672	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	324,918	-	324,918	-	324,918	-
Total Transfers (Exh 2)	326,918	-	898,636	-	897,540	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Student Aid	5,000	-	5,000	-	5,000	-
Subtotal Non-Mandatory	5,000	-	5,000	-	5,000	-
Total Transfers (Exh 15)	5,000	-	5,000	-	5,000	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	(2,000)	-	(2,000)	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(2,000)	-	-	-
Total Transfers (Exh 17)	(2,000)	-	(2,000)	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	10,500	-	9,500	-	3,632	-
Subtotal Non-Mandatory	10,500	-	9,500	-	3,632	-
Total Transfers (Exh 18)	10,500	-	9,500	-	3,632	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(61,672)	-	(61,672)	-	(61,672)	-
Subtotal Required	(61,672)	-	(61,672)	-	(61,672)	-
Total Transfers (Exh 19)	(66,672)	-	(66,672)	-	(66,672)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	-	-	(300,000)	-	(300,000)	-
Subtotal Non-Mandatory	-	-	(300,000)	-	(300,000)	-
Required						
<u>Allocated</u>						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Transfers (Exh I)	(13,681)	-	(313,681)	-	(313,681)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(300,000)	-	(300,000)	-
Internal Service	(10,500)	-	(9,500)	-	(3,632)	-
Subtotal Non-Mandatory	(10,500)	-	(309,500)	-	(303,632)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(260,065)	-	(559,065)	-	(553,197)	-
L. Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	(28,282)	-	(27,378)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 880,040		\$ -		\$ 866,925		\$ -		\$ 794,221		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,783,100		-		3,783,100		-		3,783,100		-
Local Govt Appropriations (Exh 4)		260,000		-		260,000		-		306,404		-
Federal Govt G & C (Exh 5)		300		375,464		300		671,713		330		226,804
State Govt G & C (Exh 5)		-		131,653		-		189,364		-		171,755
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		6,436		-		11,677		-		10,057
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		124,500		-		104,800		-		87,995		-
Total Revenues (Exh 1)		5,047,940		513,553		5,015,125		872,754		4,972,050		408,616
Beginning Balance (Exh 1)		557,599		-		1,455,135		-		1,455,135		-
Total Available (Exh 1)		\$ 5,605,539		\$ 513,553		\$ 6,470,260		\$ 872,754		\$ 6,427,185		\$ 408,616
Expenditures												
Instruction (Exh 10)	67.67	1,914,266	4.27	200,453	61.86	1,979,561	5.64	363,754	48.20	1,607,914	5.78	246,187
Academic Support (Exh 11)	4.40	542,685	9.34	292,500	4.16	549,689	2.05	180,000	4.12	395,901	2.05	152,203
Student Services (Exh 12)	9.08	586,922	0.79	14,800	9.06	616,296	0.37	106,900	9.20	509,232	0.47	8,829
Institutional Support (Exh 13)	8.64	1,081,160	0.17	4,000	10.11	1,124,953	-	20,000	8.15	827,213	-	-
Operation & Maintenance (Exh 14)	4.24	595,989	0.10	1,800	4.55	649,785	0.11	202,100	3.89	515,153	0.07	1,397
Total Expenditures (Exh 1)	94.03	4,721,022	14.67	513,553	89.74	4,920,284	8.17	872,754	73.56	3,855,413	8.37	408,616
Transfers												
Non-Mandatory												
Public Service		2,000		-		2,000		-		-		-
Capital Outlay		-		-		300,000		-		300,000		-
Renewal and Replacement		-		-		300,000		-		300,000		-
Las Cruces Campus		-		-		(28,282)		-		(27,378)		-
Subtotal Non-Mandatory		2,000		-		573,718		-		572,622		-
Required												
Student Aid		61,672		-		61,672		-		61,672		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		324,918		-		324,918		-		324,918		-
Total Net Transfers (Exh 1)		326,918		-		898,636		-		897,540		-
Total Expenditures and Net Transfers		\$ 5,047,940		\$ 513,553		\$ 5,818,920		\$ 872,754		\$ 4,752,953		\$ 408,616
Ending Balance (Exh 1)		\$ 557,599		\$ -		\$ 651,340		\$ -		\$ 1,674,232		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2019-2020			Revised Budget 2019-2020			Unaudited Actuals 2019-2020		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition									
Resident Student/Full Time									
Summer	\$ 3,411	\$ -		\$ 21,769	\$ -		\$ 2,925	\$ -	
Fall	221,492	-		267,221	-		89,976	-	
Spring	177,285	-		223,346	-		89,877	-	
Resident Student/Part Time									
Summer	54,206	-		42,834	-		26,501	-	
Fall	107,183	-		103,005	-		213,496	-	
Spring	10,033	-		72,061	-		229,217	-	
Total Tuition from Resident Students	573,610	-		730,236	-		651,992	-	
Non- Resident Student/Full Time									
Summer	2,608	-		6,357	-		-	-	
Fall	32,111	-		20,375	-		1,955	-	
Spring	17,657	-		22,983	-		-	-	
Non- Resident Student/Part Time									
Summer	10,758	-		8,150	-		571	-	
Fall	8,965	-		5,705	-		32,787	-	
Spring	9,291	-		6,194	-		20,660	-	
Total Tuition from Non-Resident Students	81,390	-		69,764	-		55,973	-	
Waivers of Tuition									
Summer	-	-		(10,000)	-		(8,457)	-	
Fall	-	-		(90,000)	-		(83,052)	-	
Spring	-	-		(100,000)	-		(86,123)	-	
Total Tuition from Waivers of Tuition	-	-		(200,000)	-		(177,632)	-	
Total Tuition	655,000	-		600,000	-		530,333	-	
Community Education/Contract Training	\$ 6,000	\$ -		\$ 47,925	\$ -		\$ 46,122	\$ -	
Fees									
Application Fee	\$ 40	\$ -		\$ -	\$ -		\$ -	\$ -	
Distance Education Fee	125,000	-		125,000	-		141,075	-	
Deferred Payment Fee	5,000	-		5,000	-		4,400	-	
Graduation Fee	2,000	-		2,000	-		1,785	-	
Laboratory/Course Fee	10,000	-		10,000	-		8,621	-	
Late Registration Fee	2,000	-		2,000	-		400	-	
Technology Support Fee	75,000	-		75,000	-		61,485	-	
Total Fees	219,040	-		219,000	-		217,766	-	
Total Tuition and Fees Income for I&G (Exh 2)	880,040	-		866,925	-		794,221	-	

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Revised Budget and FY20 Unaudited Actuals separately report wavier 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

New Mexico State University
 Grants Campus

Exhibit 4. Government Appropriations		Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	3,733,100	-	3,733,100	-	3,733,100	-
	I&G Line Item Appropriations	50,000	-	50,000	-	50,000	-
	Total State (Exh 2)	3,783,100	-	3,783,100	-	3,783,100	-
Local							
	Regular Levy	260,000	-	260,000	-	306,404	-
	Total Local (Exh 2)	260,000	-	260,000	-	306,404	-
Total Government Appropriations for I&G (Exh 2)		4,043,100	-	4,043,100	-	4,089,504	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 300	\$ -	\$ 300	\$ -	\$ 330	\$ -
	Federal Work Study Funds	-	20,900	-	500	-	2,776
	Instruction	-	65,564	-	71,213	-	71,825
	Other I&G Programs	-	289,000	-	600,000	-	152,203
	Total Federal (Exh 2)	300	375,464	300	671,713	330	226,804
State							
	State Work Study Funds	-	25,000	-	28,000	-	33,236
	Instruction & General	-	106,653	-	161,364	-	138,519
	Total State (Exh 2)	-	131,653	-	189,364	-	171,755
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		300	507,117	300	861,077	330	398,559

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

New Mexico State University
Grants Campus

Exhibit 6. Private Gifts, Grants, and Contracts for Instruction and General	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,057	
Other I & G Programs	-	6,436	-	11,677	-	-	
Total Private for Instruction and General (Exh 2)	-	6,436	-	11,677	-	10,057	
Exhibit 7. Endowment, Land, and Permanent							
Fund Incomes for Instruction and General		Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Permanent Funds	-	-	-	-	-	-	
Total Endowment, Land, and Permanent Funds (Exh 2)	-	-	-	-	-	-	
Exhibit 8. Sales and Services of Educational							
Activities for Instruction and General		Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Publications	-	-	-	-	-	-	
Total Sales and Services for Instruction and General	-	-	-	-	-	-	
Exhibit 9. Other Sources of Revenue for							
Instruction and General		Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Interest on Current Fund Balances	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 27,056	\$ -	
Misc Income	1,500	-	3,300	-	1,706	-	
Rentals	71,300	-	50,000	-	48,935	-	
Recovery of IDC-Instruction	8,200	-	8,000	-	7,397	-	
Recovery of IDC-Other Instruction & General	-	-	-	-	2,901	-	
GED Testing Fees	3,500	-	3,500	-	-	-	
Total Other Revenues for Instruction and General (Exh 2)	124,500	-	104,800	-	87,995	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	2.79	\$ 63,750	-	\$ -	1.65	\$ 18,250	-	\$ -	0.93	\$ 10,070	-	\$ -
Communications	3.07	122,020	-	-	2.67	123,554	-	-	2.42	114,256	-	-
Criminal Justice	1.46	51,449	-	-	1.57	55,353	-	-	1.57	53,609	-	-
Education	5.48	96,909	-	-	5.61	103,127	-	-	5.45	102,141	-	-
Health Sciences	2.76	48,675	-	-	2.80	51,903	-	-	2.74	50,612	-	-
Humanities	4.29	96,214	-	-	4.05	102,700	-	-	3.90	100,054	-	-
Mathematics	4.20	145,013	-	-	3.83	145,013	-	-	2.87	131,794	-	-
Natural Sciences	3.63	119,817	-	-	3.28	119,817	-	-	2.85	112,757	-	-
Regular Academic Instruction Misc.	7.69	162,879	-	5,536	6.59	132,560	0.10	11,677	2.86	34,705	0.15	22,068
Social Sciences	4.08	35,144	-	-	3.51	35,144	-	-	3.43	33,900	-	-
Total General Academic Instruction	39.45	\$ 941,870	-	\$ 5,536	35.56	\$ 887,421	0.10	\$ 11,677	29.02	\$ 743,898	0.15	\$ 22,068
Occupational & Vocational Instruction												
Applied Health Sciences	1.14	\$ 34,488	-	\$ -	1.05	\$ 35,591	-	\$ -	0.73	\$ 31,674	-	\$ -
Automotive Technology	1.21	49,869	-	-	1.21	55,574	-	-	0.88	47,545	-	-
Building Trades	0.84	7,713	-	-	0.72	7,900	-	-	0.42	4,849	-	-
Computer Technology	7.61	194,272	-	-	6.72	164,211	-	-	6.24	180,435	-	-
Drafting Trades	0.70	24,510	-	-	0.64	24,510	-	-	0.48	22,927	-	-
Electronic Technology	0.66	6,250	-	-	0.57	7,000	-	-	0.08	1,404	-	-
Miscellaneous Occupational & Vocational	-	8,700	-	-	0.08	9,450	-	-	0.08	3,258	-	-
OE Public Safety	1.34	70,277	-	-	0.62	87,277	-	-	-	31,707	-	-
Welding Technology	1.82	67,382	-	-	1.65	67,382	-	-	1.34	56,323	-	-
Smart Grid Technology	-	-	-	-	2.34	25,700	-	-	2.34	27,507	-	-
Technology Cabling Prog Development	-	-	-	-	-	26,000	-	-	-	-	-	-
Total Occupational & Vocational Instruction	15.32	\$ 463,461	-	\$ -	15.60	\$ 510,595	-	\$ -	12.59	\$ 407,629	-	\$ -
Special Session Instruction												
Summer Session	12.90	\$ 108,450	-	\$ -	10.70	\$ 104,756	-	\$ -	6.59	\$ 66,089	-	\$ -
Total Special Session Instruction	12.90	\$ 108,450	-	\$ -	10.70	\$ 104,756	-	\$ -	6.59	\$ 66,089	-	\$ -
Community Education												
Community Education	-	\$ 6,000	-	\$ -	-	\$ 33,510	-	\$ -	-	\$ 33,723	-	\$ -
Total Community Education	-	\$ 6,000	-	\$ -	-	\$ 33,510	-	\$ -	-	\$ 33,723	-	\$ -
Preparation/Remedial Instruction												
ABE Instructional Material	-	\$ -	-	\$ 3,000	-	\$ -	-	\$ 679	-	\$ -	-	\$ -
Adult Basic Education	-	-	3.06	169,217	-	-	4.50	231,898	-	-	4.25	198,333
Total Preparation/Remedial Instruction	-	\$ -	3.06	\$ 172,217	-	\$ -	4.50	\$ 232,577	-	\$ -	4.25	\$ 198,333

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.55	\$ 10,300	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.66	12,400	-	-	1.04	19,500	-	-	1.38	25,786
Fringe Benefits		394,485		-		443,279		-		356,575		-
Unallocated		-		-		-		100,000		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 394,485	1.21	\$ 22,700	-	\$ 443,279	1.04	\$ 119,500	-	\$ 356,575	1.38	\$ 25,786
Net Expense for Instruction in I&G (Exh 2)	67.67	\$ 1,914,266	4.27	\$ 200,453	61.86	\$ 1,979,561	5.64	\$ 363,754	48.20	\$ 1,607,914	5.78	\$ 246,187

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.48	\$ 808,827	-	\$ -	14.10	\$ 779,399	-	\$ -	14.14	\$ 779,985	-	\$ -
Part-time Faculty Salaries	50.13	417,625	-	-	46.34	449,397	1.65	15,963	33.46	324,395	1.77	17,125
Professional Salaries	1.34	70,000	0.99	51,691	0.62	30,000	1.24	60,158	-	-	1.04	50,350
Support Staff Salaries	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.39	41,721
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.55	10,300	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.72	13,500	0.81	15,136	0.80	15,000	1.34	25,208	0.44	8,286	1.47	27,418
Other Salaries	-	-	1.05	31,692	-	-	0.23	6,890	0.16	4,761	0.11	3,200
Total Salaries for Instruction	67.67	\$ 1,309,952	4.27	\$ 135,030	61.86	\$ 1,273,796	5.64	\$ 143,730	48.20	\$ 1,117,427	5.78	\$ 139,814

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.48	\$ 808,827	-	\$ -	14.10	\$ 779,399	-	\$ -	14.14	\$ 779,985	-	\$ -
Part-time Faculty Salaries	50.13	417,625	-	-	46.34	449,397	1.65	15,963	33.46	324,395	1.77	17,125
Professional Salaries	1.34	70,000	0.99	51,691	0.62	30,000	1.24	60,158	-	-	1.04	50,350
Support Staff Salaries	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.39	41,721
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.72	13,500	0.15	2,736	0.80	15,000	0.30	5,708	0.44	8,286	0.09	1,632
Other Salaries	-	-	1.05	31,692	-	-	0.23	6,890	0.16	4,761	0.11	3,200
Fringes		-		35,858		-		40,704		4,730		35,020
Travel		26,604		4,922		22,054		8,558		7,188		5,834
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		183,225		24,643		240,432		70,762		107,716		65,519
Equipment		-		-		-		-		14,278		-
Total Summary by Expenditure Category	67.67	\$ 1,519,781	3.06	\$ 177,753	61.86	\$ 1,536,282	4.60	\$ 244,254	48.20	\$ 1,251,339	4.40	\$ 220,401

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.82	\$ 565,398	-	\$ -	9.58	\$ 529,462	-	\$ -	9.67	\$ 533,526	-	\$ -
Part-time Faculty Salaries	28.15	234,525	-	-	25.50	247,291	-	-	19.10	185,216	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,189
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.48	9,000	-	-	0.48	9,000	0.06	1,148	0.20	3,757	0.09	1,632
Other Salaries	-	-	-	-	-	-	0.04	1,189	0.05	1,500	0.04	1,200
Fringes	-	-	-	-	-	-	-	260	-	-	-	515
Travel	-	14,328	-	-	-	12,990	-	-	-	5,501	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	118,619	-	5,536	-	88,678	-	9,080	-	14,398	-	17,532
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	39.45	\$ 941,870	-	\$ 5,536	35.56	\$ 887,421	0.10	\$ 11,677	29.02	\$ 743,898	0.15	\$ 22,068
Business												
Faculty Salaries	0.87	45,500	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.92	16,000	-	-	1.65	16,000	-	-	0.88	8,550	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	20	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	2.79	63,750	-	-	1.65	18,250	-	-	0.93	10,070	-	-
Communications												
Faculty Salaries	2.01	104,995	-	-	1.97	108,689	-	-	1.93	106,573	-	-
Part-time Faculty Salaries	0.98	8,160	-	-	0.62	6,000	-	-	0.49	4,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,925	-	-	-	4,425	-	-	-	1,874	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,440	-	-	-	2,940	-	-	-	1,009	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	3.07	122,020	-	-	2.67	123,554	-	-	2.42	114,256	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	0.86	44,719	-	-	0.84	46,523	-	-	0.84	46,223	-	-
Part-time Faculty Salaries	0.60	5,000	-	-	0.73	7,100	-	-	0.73	7,050	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	340	-	-	-	340	-	-	-	41	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,390	-	-	-	1,390	-	-	-	295	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	1.46	51,449	-	-	1.57	55,353	-	-	1.57	53,609	-	-
Education												
Faculty Salaries	1.08	56,500	-	-	0.99	54,477	-	-	1.04	57,314	-	-
Part-time Faculty Salaries	4.32	36,000	-	-	4.54	44,000	-	-	4.38	42,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.03	535	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	1,500	-	-	-	1,156	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,196	-	-	-	1,650	-	-	-	636	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	5.48	96,909	-	-	5.61	103,127	-	-	5.45	102,141	-	-
Health Sciences												
Faculty Salaries	0.54	28,200	-	-	0.53	29,303	-	-	0.53	29,119	-	-
Part-time Faculty Salaries	2.22	18,500	-	-	2.27	22,000	-	-	2.21	21,450	-	-
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	-	-	-	600	-	-	-	43	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	2.76	48,675	-	-	2.80	51,903	-	-	2.74	50,612	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	1.27	66,514	-	-	1.29	71,500	-	-	1.33	73,283	-	-
Part-time Faculty Salaries	2.94	24,500	-	-	2.68	26,000	-	-	2.57	24,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,950	-	-	-	2,950	-	-	-	1,871	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	4.29	96,214	-	-	4.05	102,700	-	-	3.90	100,054	-	-
Mathematics												
Faculty Salaries	2.30	120,278	-	-	2.18	120,278	-	-	2.19	121,025	-	-
Part-time Faculty Salaries	1.74	14,460	-	-	1.49	14,460	-	-	0.56	5,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,000	-	-	0.16	3,000	-	-	0.12	2,262	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	336	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	5,850	-	-	-	2,771	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	4.20	145,013	-	-	3.83	145,013	-	-	2.87	131,794	-	-
Natural Sciences												
Faculty Salaries	1.85	96,442	-	-	1.74	96,442	-	-	1.77	97,739	-	-
Part-time Faculty Salaries	1.70	14,200	-	-	1.46	14,200	-	-	1.03	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.05	960	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	352	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,250	-	-	-	6,250	-	-	-	3,706	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	3.63	119,817	-	-	3.28	119,817	-	-	2.85	112,757	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Regular Academic Instruction Misc.												
Faculty Salaries	0.03	1,500	-	-	0.03	1,500	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	7.66	63,799	-	-	6.56	63,625	-	-	2.83	27,416	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,189
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.06	1,148	-	-	0.09	1,632
Other Salaries	-	-	-	-	-	-	0.04	1,189	-	-	0.04	1,200
Fringes	-	-	-	-	-	-	-	260	-	-	-	515
Travel	-	4,000	-	-	-	2,375	-	-	-	1,742	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,580	-	5,536	-	65,060	-	9,080	-	4,047	-	17,532
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Regular Academic Instruction Misc.	7.69	162,879	-	5,536	6.59	132,560	0.10	11,677	2.86	34,705	0.15	22,068
Social Sciences												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	4.07	33,906	-	-	3.50	33,906	-	-	3.42	33,150	-	-
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Sciences	4.08	35,144	-	-	3.51	35,144	-	-	3.43	33,900	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.66	\$ 243,429	-	\$ -	4.52	\$ 249,937	-	\$ -	4.47	\$ 246,459	-	\$ -
Part-time Faculty Salaries	9.08	75,600	-	-	10.14	98,300	-	-	7.88	76,351	-	-
Professional Salaries	1.34	70,000	-	-	0.62	30,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.32	6,000	-	-	0.24	4,529	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	4,730	-	-
Travel	-	12,276	-	-	-	9,064	-	-	-	1,687	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,656	-	-	-	117,294	-	-	-	59,595	-	-
Equipment	-	-	-	-	-	-	-	-	-	14,278	-	-
Total Occupational & Vocational Instruction	15.32	\$ 463,461	-	\$ -	15.60	\$ 510,595	-	\$ -	12.59	\$ 407,629	-	\$ -
Applied Health Sciences												
Faculty Salaries	0.54	28,200	-	-	0.53	29,303	-	-	0.53	29,119	-	-
Part-time Faculty Salaries	0.60	5,000	-	-	0.52	5,000	-	-	0.20	1,950	-	-
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	-	575	-	-	-	575	-	-	-	605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	1.14	34,488	-	-	1.05	35,591	-	-	0.73	31,674	-	-
Automotive Technology												
Faculty Salaries	0.77	40,176	-	-	0.82	45,581	-	-	0.81	44,680	-	-
Part-time Faculty Salaries	0.36	3,000	-	-	0.31	3,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,358	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,480	-	-	-	4,780	-	-	-	1,507	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.21	49,869	-	-	1.21	55,574	-	-	0.88	47,545	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.84	7,000	-	-	0.72	7,000	-	-	0.42	4,050	-	-
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	-	-	-	900	-	-	-	799	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	0.84	7,713	-	-	0.72	7,900	-	-	0.42	4,849	-	-
Computer Technology												
Faculty Salaries	2.10	109,398	-	-	1.98	109,398	-	-	1.94	107,005	-	-
Part-time Faculty Salaries	5.43	45,200	-	-	4.66	45,200	-	-	4.27	41,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.03	613	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,712	-	-	-	2,500	-	-	-	1,687	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,462	-	-	-	5,613	-	-	-	22,735	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,995	-	-
Total Computer Technology	7.61	194,272	-	-	6.72	164,211	-	-	6.24	180,435	-	-
Drafting Trades												
Faculty Salaries	0.41	21,666	-	-	0.39	21,666	-	-	0.40	22,176	-	-
Part-time Faculty Salaries	0.29	2,400	-	-	0.25	2,400	-	-	0.08	750	-	-
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	-	-	-	1	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.70	24,510	-	-	0.64	24,510	-	-	0.48	22,927	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electronic Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.66	5,500	-	-	0.49	4,750	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,500	-	-	0.08	1,404	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250	-	-	-	250	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	0.66	6,250	-	-	0.57	7,000	-	-	0.08	1,404	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.08	750	-	-	0.08	750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,400	-	-	-	4,400	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,300	-	-	-	4,300	-	-	-	2,508	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	-	8,700	-	-	0.08	9,450	-	-	0.08	3,258	-	-
OE Public Safety												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	70,000	-	-	0.62	30,000	-	-	-	-	-	-
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	-	-	-	57,277	-	-	-	24,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,283	-	-
Total OE Public Safety	1.34	70,277	-	-	0.62	87,277	-	-	-	31,707	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	0.84	43,989	-	-	0.80	43,989	-	-	0.79	43,479	-	-
Part-time Faculty Salaries	0.90	7,500	-	-	0.77	7,500	-	-	0.49	4,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.06	1,154	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	238	-	-	-	238	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,155	-	-	-	14,155	-	-	-	6,890	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	1.82	67,382	-	-	1.65	67,382	-	-	1.34	56,323	-	-
Smart Grid Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	2.34	22,700	-	-	2.34	22,651	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	4,730	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	3,000	-	-	-	126	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Smart Grid Technology	-	-	-	-	2.34	25,700	-	-	2.34	27,507	-	-
Technology Cabling Prog Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	26,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technology Cabling Prog Development	-	-	-	-	-	26,000	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	12.90	107,500	-	-	10.70	103,806	-	-	6.48	62,828	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,261	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	950	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	12.90	\$ 108,450	-	\$ -	10.70	\$ 104,756	-	\$ -	6.59	\$ 66,089	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	12.90	107,500	-	-	10.70	103,806	-	-	6.48	62,828	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,261	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	950	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	12.90	108,450	-	-	10.70	104,756	-	-	6.59	66,089	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		6,000		-		33,510		-		33,723		-
Equipment		-		-		-		-		-		-
Total Community Education	-	\$ 6,000	-	\$ -	-	\$ 33,510	-	\$ -	-	\$ 33,723	-	\$ -
Community Education												
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		6,000		-		33,510		-		33,723		-
Equipment		-		-		-		-		-		-
Total Community Education	-	6,000	-	-	-	33,510	-	-	-	33,723	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	1.65	15,963	-	-	1.77	17,125
Professional Salaries	-	-	0.99	51,691	-	-	1.24	60,158	-	-	1.02	49,161
Support Staff Salaries	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.39	41,721
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	2,736	-	-	0.24	4,560	-	-	-	-
Other Salaries	-	-	1.05	31,692	-	-	0.19	5,701	-	-	0.07	2,000
Fringes	-	-	-	35,858	-	-	-	40,444	-	-	-	34,505
Travel	-	-	-	4,922	-	-	-	8,558	-	-	-	5,834
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	19,107	-	-	-	61,682	-	-	-	47,987
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	3.06	\$ 172,217	-	\$ -	4.50	\$ 232,577	-	\$ -	4.25	\$ 198,333
ABE Instructional Material												
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	-	-	-	679	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	-	-	3,000	-	-	-	679	-	-	-	-
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	1.65	15,963	-	-	1.77	17,125
Professional Salaries	-	-	0.99	51,691	-	-	1.24	60,158	-	-	1.02	49,161
Support Staff Salaries	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.39	41,721
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	2,736	-	-	0.24	4,560	-	-	-	-
Other Salaries	-	-	1.05	31,692	-	-	0.19	5,701	-	-	0.07	2,000
Fringes	-	-	-	35,858	-	-	-	40,444	-	-	-	34,505
Travel	-	-	-	4,922	-	-	-	8,558	-	-	-	5,834
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	16,107	-	-	-	61,003	-	-	-	47,987
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	3.06	169,217	-	-	4.50	231,898	-	-	4.25	198,333

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	2.17	\$ 109,125	-	\$ -	1.62	\$ 80,706	-	\$ -	1.58	\$ 70,951	-	\$ -
Library Materials/Acquisitions	-	9,500	-	-	-	9,500	-	-	-	8,876	-	-
Total Libraries	2.17	\$ 118,625	-	\$ -	1.62	\$ 90,206	-	\$ -	1.58	\$ 79,827	-	\$ -
Educational Media Services												
Computer Support	0.38	\$ 123,895	-	\$ -	0.41	\$ 123,895	-	\$ -	0.41	\$ 119,150	-	\$ -
Total Educational Media Services	0.38	\$ 123,895	-	\$ -	0.41	\$ 123,895	-	\$ -	0.41	\$ 119,150	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 950	-	\$ -	-	\$ 950	-	\$ -	-	\$ 325	-	\$ -
Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	-	-	-
Technology Support	-	65,000	-	-	-	65,000	-	-	-	13,129	-	-
Title V	-	3,000	9.15	289,000	-	3,000	2.05	160,000	-	1,463	2.05	152,203
Total Ancillary Support	-	\$ 70,700	9.15	\$ 289,000	-	\$ 70,700	2.05	\$ 160,000	-	\$ 14,917	2.05	\$ 152,203
Academic Administration												
VP for Academic Affairs	1.85	\$ 105,601	-	\$ -	2.00	\$ 105,601	-	\$ -	2.00	\$ 100,056	-	\$ -
Total Academic Administration	1.85	\$ 105,601	-	\$ -	2.00	\$ 105,601	-	\$ -	2.00	\$ 100,056	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ 9,290	-	\$ -	0.13	\$ 9,290	-	\$ -	0.13	\$ 4,725	-	\$ -
Total Academic Personnel Development	-	\$ 9,290	-	\$ -	0.13	\$ 9,290	-	\$ -	0.13	\$ 4,725	-	\$ -
Course & Curriculum Development												
Program Development	-	\$ 38,176	-	\$ -	-	\$ 38,176	-	\$ -	-	\$ 13,500	-	\$ -
Total Course & Curriculum Development	-	\$ 38,176	-	\$ -	-	\$ 38,176	-	\$ -	-	\$ 13,500	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.02	\$ 300	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.17	3,200	-	-	-	-	-	-	-	-
Fringe Benefits		76,398		-		111,821		-		63,726		-
Unallocated		-		-		-		20,000		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 76,398	0.19	\$ 3,500	-	\$ 111,821	-	\$ 20,000	-	\$ 63,726	-	\$ -
Net Expense for Academic Support in I&G (Exh 2)	4.40	\$ 542,685	9.34	\$ 292,500	4.16	\$ 549,689	2.05	\$ 180,000	4.12	\$ 395,901	2.05	\$ 152,203

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.17	\$ 9,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	6.00	50,000	0.06	594	-	-	0.06	594	-	-
Professional Salaries	3.31	173,162	1.34	70,000	3.03	146,769	1.41	68,180	2.83	137,117	1.41	68,180
Support Staff Salaries	1.01	30,526	1.59	48,000	1.00	30,000	0.30	8,939	1.16	34,708	0.44	13,260
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.02	300	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	0.17	3,200	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,956	0.34	10,320	0.07	2,156	0.20	6,000
Total Salaries for Academic Support	4.40	\$ 205,188	9.34	\$ 181,500	4.16	\$ 179,319	2.05	\$ 87,439	4.12	\$ 174,575	2.05	\$ 87,440

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.17	\$ 9,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	6.00	50,000	0.06	594	-	-	0.06	594	-	-
Professional Salaries	3.31	173,162	1.34	70,000	3.03	146,769	1.41	68,180	2.83	137,117	1.41	68,180
Support Staff Salaries	1.01	30,526	1.59	48,000	1.00	30,000	0.30	8,939	1.16	34,708	0.44	13,260
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,956	0.34	10,320	0.07	2,156	0.20	6,000
Fringes		-		58,075		-		31,075		-		31,075
Travel		18,215		5,000		15,765		248		5,863		247
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		212,884		46,000		212,784		41,238		126,937		33,441
Equipment		30,000		1,925		30,000		-		24,800		-
Total Summary by Expenditure Category	4.40	\$ 466,287	9.15	\$ 289,000	4.16	\$ 437,868	2.05	\$ 160,000	4.12	\$ 332,175	2.05	\$ 152,203

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	56,393	-	-	0.62	30,000	-	-	0.42	20,349	-	-
Support Staff Salaries	1.01	30,526	-	-	1.00	30,000	-	-	1.16	34,708	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	1,840	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,306	-	-	-	28,306	-	-	-	22,930	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	2.17	\$ 118,625	-	\$ -	1.62	\$ 90,206	-	\$ -	1.58	\$ 79,827	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	56,393	-	-	0.62	30,000	-	-	0.42	20,349	-	-
Support Staff Salaries	1.01	30,526	-	-	1.00	30,000	-	-	1.16	34,708	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	1,840	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,806	-	-	-	18,806	-	-	-	14,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	2.17	109,125	-	-	1.62	80,706	-	-	1.58	70,951	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	9,500	-	-	-	8,876	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	9,500	-	-	-	9,500	-	-	-	8,876	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.38	19,968	-	-	0.41	19,968	-	-	0.41	19,968	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	1,213	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,502	-	-	-	72,502	-	-	-	73,169	-	-
Equipment	-	30,000	-	-	-	30,000	-	-	-	24,800	-	-
Total Educational Media Services	0.38	\$ 123,895	-	\$ -	0.41	\$ 123,895	-	\$ -	0.41	\$ 119,150	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.38	19,968	-	-	0.41	19,968	-	-	0.41	19,968	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	1,213	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,502	-	-	-	72,502	-	-	-	73,169	-	-
Equipment	-	30,000	-	-	-	30,000	-	-	-	24,800	-	-
Total Computer Support	0.38	123,895	-	-	0.41	123,895	-	-	0.41	119,150	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.17	\$ 9,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	6.00	50,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.34	70,000	-	-	1.41	68,180	-	-	1.41	68,180
Support Staff Salaries	-	-	1.59	48,000	-	-	0.30	8,939	-	-	0.44	13,260
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.34	10,320	-	-	0.20	6,000
Fringes	-	-	-	58,075	-	-	-	31,075	-	-	-	31,075
Travel	-	-	-	5,000	-	100	-	248	-	41	-	247
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,700	-	46,000	-	70,600	-	41,238	-	14,876	-	33,441
Equipment	-	-	-	1,925	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 70,700	9.15	\$ 289,000	-	\$ 70,700	2.05	\$ 160,000	-	\$ 14,917	2.05	\$ 152,203
Creative Media Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	100	-	-	-	41	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	850	-	-	-	284	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	950	-	-	-	950	-	-	-	325	-	-
Nursing - BSN												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	1,750	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technology Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,000	-	-	-	65,000	-	-	-	13,129	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technology Support	-	65,000	-	-	-	65,000	-	-	-	13,129	-	-
Title V												
Faculty Salaries	-	-	0.17	9,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	6.00	50,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.34	70,000	-	-	1.41	68,180	-	-	1.41	68,180
Support Staff Salaries	-	-	1.59	48,000	-	-	0.30	8,939	-	-	0.44	13,260
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.34	10,320	-	-	0.20	6,000
Fringes	-	-	-	58,075	-	-	-	31,075	-	-	-	31,075
Travel	-	-	-	5,000	-	-	-	248	-	-	-	247
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	46,000	-	3,000	-	41,238	-	1,463	-	33,441
Equipment	-	-	-	1,925	-	-	-	-	-	-	-	-
Total Title V	-	3,000	9.15	289,000	-	3,000	2.05	160,000	-	1,463	2.05	152,203

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.85	96,801	-	-	2.00	96,801	-	-	2.00	96,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,600	-	-	-	5,600	-	-	-	804	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,200	-	-	-	2,452	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	1.85	\$ 105,601	-	\$ -	2.00	\$ 105,601	-	\$ -	2.00	\$ 100,056	-	\$ -
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.85	96,801	-	-	2.00	96,801	-	-	2.00	96,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,600	-	-	-	5,600	-	-	-	804	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,200	-	-	-	2,452	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	1.85	105,601	-	-	2.00	105,601	-	-	2.00	100,056	-	-

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.06	594	-	-	0.06	594	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,956	-	-	0.07	2,156	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,290	-	-	-	6,740	-	-	-	1,965	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	10	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 9,290	-	\$ -	0.13	\$ 9,290	-	\$ -	0.13	\$ 4,725	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.06	594	-	-	0.06	594	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,956	-	-	0.07	2,156	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,290	-	-	-	6,740	-	-	-	1,965	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	10	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	9,290	-	-	0.13	9,290	-	-	0.13	4,725	-	-

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		38,176		-		13,500		-
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	-	\$ 38,176	-	\$ -	-	\$ 38,176	-	\$ -	-	\$ 13,500	-	\$ -
Program Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,176		-		38,176		-		13,500		-
Equipment		-		-		-		-		-		-
Total Program Development	-	38,176	-	-	-	38,176	-	-	-	13,500	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 12,900	-	\$ -	-	\$ 12,900	-	\$ -	-	\$ 12,835	-	\$ -
Testing Center	1.18	55,076	-	-	1.05	45,625	-	-	1.14	38,524	-	-
Recruitment	-	6,845	-	-	-	6,845	-	-	-	4,466	-	-
Student Labs	2.35	90,449	-	-	2.41	90,449	-	-	2.43	87,402	-	-
Tutoring Center	0.18	7,805	-	-	-	4,521	-	-	-	572	-	-
VA	0.28	44,525	-	-	-	50,000	-	-	-	13,332	-	-
Total Student Services Administration	3.99	\$ 217,600	-	\$ -	3.46	\$ 210,340	-	\$ -	3.57	\$ 157,131	-	\$ -
Counseling & Career Guidance												
Counselor's Office	5.09	\$ 233,230	-	\$ -	5.60	\$ 234,630	-	\$ -	5.63	\$ 227,278	-	\$ -
Total Counseling & Career Guidance	5.09	\$ 233,230	-	\$ -	5.60	\$ 234,630	-	\$ -	5.63	\$ 227,278	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.51	\$ 9,600	-	\$ -	0.03	\$ 500	-	\$ -	0.15	\$ 2,776
State Work-Study Salaries	-	-	0.28	5,200	-	-	0.34	6,400	-	-	0.32	6,053
Fringe Benefits		136,092		-		171,326		-		124,823		-
Unallocated		-		-		-		100,000		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 136,092	0.79	\$ 14,800	-	\$ 171,326	0.37	\$ 106,900	-	\$ 124,823	0.47	\$ 8,829
Net Expense for Student Services in I&G (Exh 2)	9.08	\$ 586,922	0.79	\$ 14,800	9.06	\$ 616,296	0.37	\$ 106,900	9.20	\$ 509,232	0.47	\$ 8,829

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.63	241,596	-	-	4.09	197,531	-	-	3.65	176,521	-	-
Support Staff Salaries	3.80	114,780	-	-	4.43	132,856	-	-	5.40	161,742	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.51	9,600	-	-	0.03	500	0.03	574	0.15	2,776
State Work-Study Salaries	0.27	5,000	0.28	5,200	0.16	3,000	0.34	6,400	0.12	2,328	0.32	6,053
Other Salaries	0.38	11,500	-	-	0.38	11,500	-	-	-	-	-	-
Total Salaries for Student Services	9.08	\$ 372,876	0.79	\$ 14,800	9.06	\$ 344,887	0.37	\$ 6,900	9.20	\$ 341,165	0.47	\$ 8,829

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.63	241,596	-	-	4.09	197,531	-	-	3.65	176,521	-	-
Support Staff Salaries	3.80	114,780	-	-	4.43	132,856	-	-	5.40	161,742	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	574	-	-
State Work-Study Salaries	0.27	5,000	-	-	0.16	3,000	-	-	0.12	2,328	-	-
Other Salaries	0.38	11,500	-	-	0.38	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,843	-	-	-	4,843	-	-	-	3,341	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,111	-	-	-	95,240	-	-	-	39,903	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	9.08	\$ 450,830	-	\$ -	9.06	\$ 444,970	-	\$ -	9.20	\$ 384,409	-	\$ -

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

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.72	89,490	-	-	1.29	62,101	-	-	0.82	39,833	-	-
Support Staff Salaries	1.78	53,718	-	-	1.79	53,718	-	-	2.75	82,298	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.38	11,500	-	-	0.38	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,043	-	-	-	2,043	-	-	-	1,828	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,849	-	-	-	80,978	-	-	-	33,172	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	3.99	\$ 217,600	-	\$ -	3.46	\$ 210,340	-	\$ -	3.57	\$ 157,131	-	\$ -
Enrollment Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,619	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,900	-	-	-	12,900	-	-	-	11,216	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	12,900	-	-	-	12,900	-	-	-	12,835	-	-
Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	41,600	-	-	0.67	32,149	-	-	0.20	9,881	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.94	28,168	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.38	11,500	-	-	0.38	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,263	-	-	-	1,263	-	-	-	475	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Testing Center	1.18	55,076	-	-	1.05	45,625	-	-	1.14	38,524	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,045		-		1,045		-		209		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,800		-		5,800		-		4,257		-
Equipment		-		-		-		-		-		-
Total Recruitment	-	6,845	-	-	-	6,845	-	-	-	4,466	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.57	29,952	-	-	0.62	29,952	-	-	0.62	29,952	-	-
Support Staff Salaries	1.78	53,718	-	-	1.79	53,718	-	-	1.81	54,130	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,779		-		6,779		-		3,320		-
Equipment		-		-		-		-		-		-
Total Student Labs	2.35	90,449	-	-	2.41	90,449	-	-	2.43	87,402	-	-
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.07	3,413	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		285		-		285		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,107		-		4,236		-		572		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	0.18	7,805	-	-	-	4,521	-	-	-	572	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VA												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.28	14,525	-	-	-	-	-	-	-	-	-	-
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				50,000				13,332		
Equipment												
Total VA	0.28	44,525	-	-	-	50,000	-	-	-	13,332	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.91	152,106	-	-	2.80	135,430	-	-	2.83	136,688	-	-
Support Staff Salaries	2.02	61,062	-	-	2.64	79,138	-	-	2.65	79,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	574	-	-
State Work-Study Salaries	0.16	3,000	-	-	0.16	3,000	-	-	0.12	2,328	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	1,513	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,262	-	-	-	14,262	-	-	-	6,731	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.09	\$ 233,230	-	\$ -	5.60	\$ 234,630	-	\$ -	5.63	\$ 227,278	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.91	152,106	-	-	2.80	135,430	-	-	2.83	136,688	-	-
Support Staff Salaries	2.02	61,062	-	-	2.64	79,138	-	-	2.65	79,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	574	-	-
State Work-Study Salaries	0.16	3,000	-	-	0.16	3,000	-	-	0.12	2,328	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	1,513	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,262	-	-	-	14,262	-	-	-	6,731	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	5.09	233,230	-	-	5.60	234,630	-	-	5.63	227,278	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Campus Director's Office	3.42	\$ 233,726	-	\$ -	3.95	\$ 234,662	-	\$ -	3.94	\$ 192,000	-	\$ -
Coordinator for Research & Planning	1.05	58,503	-	-	1.33	58,503	-	-	0.26	8,278	-	-
Total Executive Management	4.47	\$ 292,229	-	\$ -	5.28	\$ 293,165	-	\$ -	4.20	\$ 200,278	-	\$ -
Fiscal Operations												
Business Office	3.27	\$ 146,543	-	\$ -	3.37	\$ 146,542	-	\$ -	3.30	\$ 133,748	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	57,962	-	-
Total Fiscal Operations	3.27	\$ 261,543	-	\$ -	3.37	\$ 261,542	-	\$ -	3.30	\$ 191,710	-	\$ -
General Admin & Logistical Services												
County Administrative Tax Levy	-	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 667	-	\$ -
Las Cruces Campus Overhead	-	257,800	-	-	-	257,800	-	-	-	257,800	-	-
Professional Development	-	10,742	-	-	-	10,742	-	-	-	199	-	-
Publications/ Advertising	0.90	69,850	-	-	1.46	69,850	-	-	0.65	38,234	-	-
Total General Admin & Logistical Services	0.90	\$ 348,392	-	\$ -	1.46	\$ 348,392	-	\$ -	0.65	\$ 296,900	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 3,000	-	\$ -	-	\$ 3,000	-	\$ -	-	\$ -	-	\$ -
Commencement	-	2,500	-	-	-	2,500	-	-	-	207	-	-
Dues & Memberships	-	19,000	-	-	-	19,000	-	-	-	15,515	-	-
Public Relations	-	4,000	-	900	-	4,000	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 28,500	-	\$ 900	-	\$ 28,500	-	\$ -	-	\$ 15,722	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.17	3,100	-	-	-	-	-	-	-	-
Fringe Benefits	-	150,496	-	-	-	193,354	-	-	-	122,603	-	-
Unallocated	-	-	-	-	-	-	-	20,000	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 150,496	0.17	\$ 3,100	-	\$ 193,354	-	\$ 20,000	-	\$ 122,603	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	8.64	\$ 1,081,160	0.17	\$ 4,000	10.11	\$ 1,124,953	-	\$ 20,000	8.15	\$ 827,213	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.49	338,861	-	-	5.53	267,201	-	-	4.70	226,912	-	-
Support Staff Salaries	2.07	62,423	-	-	4.00	120,018	-	-	3.19	95,663	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	0.17	3,100	0.08	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,000	-	-	0.26	7,818	-	-
Total Salaries for Institutional Support	8.64	\$ 402,784	0.17	\$ 3,100	10.11	\$ 403,719	-	\$ -	8.15	\$ 330,393	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.49	338,861	-	-	5.53	267,201	-	-	4.70	226,912	-	-
Support Staff Salaries	2.07	62,423	-	-	4.00	120,018	-	-	3.19	95,663	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,000	-	-	0.26	7,818	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,950	-	-	-	17,950	-	-	-	11,248	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	508,930	-	900	-	509,930	-	-	-	362,969	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	8.64	\$ 930,664	-	\$ 900	10.11	\$ 931,599	-	\$ -	8.15	\$ 704,610	-	\$ -

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.47	233,564	-	-	4.16	201,000	-	-	3.33	160,711	-	-
Support Staff Salaries	-	-	-	-	0.62	18,500	-	-	0.61	18,165	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,000	-	-	0.26	7,787	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,600	-	-	-	12,600	-	-	-	10,996	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,065	-	-	-	46,065	-	-	-	2,619	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	4.47	\$ 292,229	-	\$ -	5.28	\$ 293,165	-	\$ -	4.20	\$ 200,278	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.42	178,564	-	-	3.33	161,000	-	-	3.33	160,711	-	-
Support Staff Salaries	-	-	-	-	0.62	18,500	-	-	0.61	18,165	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,600	-	-	-	11,600	-	-	-	10,505	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,562	-	-	-	43,562	-	-	-	2,619	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	3.42	233,726	-	-	3.95	234,662	-	-	3.94	192,000	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	55,000	-	-	0.83	40,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,000	-	-	0.26	7,787	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	491	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,503	-	-	-	2,503	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	1.05	58,503	-	-	1.33	58,503	-	-	0.26	8,278	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	58,297	-	-	1.21	58,296	-	-	1.21	58,296	-	-
Support Staff Salaries	2.07	62,423	-	-	2.08	62,423	-	-	2.09	62,753	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	31	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	950	-	-	-	53	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,373	-	-	-	138,373	-	-	-	70,577	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	3.27	\$ 261,543	-	\$ -	3.37	\$ 261,542	-	\$ -	3.30	\$ 191,710	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	58,297	-	-	1.21	58,296	-	-	1.21	58,296	-	-
Support Staff Salaries	2.07	62,423	-	-	2.08	62,423	-	-	2.09	62,753	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	31	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	950	-	-	-	53	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,373	-	-	-	23,373	-	-	-	12,615	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	3.27	146,543	-	-	3.37	146,542	-	-	3.30	133,748	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	115,000	-	-	-	57,962	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	57,962	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	47,000	-	-	0.16	7,905	-	-	0.16	7,905	-	-
Support Staff Salaries	-	-	-	-	1.30	39,095	-	-	0.49	14,745	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,400	-	-	-	4,400	-	-	-	199	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	295,992	-	-	-	296,992	-	-	-	274,051	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	0.90	\$ 348,392	-	\$ -	1.46	\$ 348,392	-	\$ -	0.65	\$ 296,900	-	\$ -
County Administrative Tax Levy												
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	-	-	-	667	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total County Administrative Tax Levy	-	10,000	-	-	-	10,000	-	-	-	667	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	257,800	-	-	-	257,800	-	-	-	257,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	257,800	-	-	-	257,800	-	-	-	257,800	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,400		-		4,400		-		199		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,342		-		6,342		-		-		-
Equipment		-		-		-		-		-		-
Total Professional Development	-	10,742	-	-	-	10,742	-	-	-	199	-	-
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	47,000	-	-	0.16	7,905	-	-	0.16	7,905	-	-
Support Staff Salaries	-	-	-	-	1.30	39,095	-	-	0.49	14,745	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,850		-		22,850		-		15,584		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	0.90	69,850	-	-	1.46	69,850	-	-	0.65	38,234	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		28,500		900		28,500		-		15,722		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 28,500	-	\$ 900	-	\$ 28,500	-	\$ -	-	\$ 15,722	-	\$ -
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		3,000		-		-		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		2,500		-		207		-
Equipment		-		-		-		-		-		-
Total Commencement	-	2,500	-	-	-	2,500	-	-	-	207	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	19,000	-	-	-	15,515	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	19,000	-	-	-	19,000	-	-	-	15,515	-	-
Public Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	900	-	4,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations	-	4,000	-	900	-	4,000	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Maintenance	4.24	\$ 298,302	-	\$ -	4.55	\$ 304,699	-	\$ -	3.89	\$ 263,662	-	\$ -
Total Physical Plant Administration	4.24	\$ 298,302	-	\$ -	4.55	\$ 304,699	-	\$ -	3.89	\$ 263,662	-	\$ -
Utilities												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 129,539	-	\$ -
Fuel	-	50,000	-	-	-	50,000	-	-	-	16,795	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	9,291	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	4,816	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	9,194	-	-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 169,635	-	\$ -
Landscape & Grounds Maintenance												
Grounds	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.04	\$ 700	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.06	1,100	-	-	0.11	2,100	-	-	0.07	1,397
Fringe Benefits		54,187		-		101,586		-		50,573		-
Property Insurance		25,000		-		25,000		-		30,283		-
Unallocated		-		-		-		200,000		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 79,187	0.10	\$ 1,800	-	\$ 126,586	0.11	\$ 202,100	-	\$ 80,856	0.07	\$ 1,397
Net Expense for O&M of Plant in I&G (Exh 2)	4.24	\$ 595,989	0.10	\$ 1,800	4.55	\$ 649,785	0.11	\$ 202,100	3.89	\$ 515,153	0.07	\$ 1,397

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	51,260	-	-	1.06	51,260	-	-	1.05	50,960	-	-
Support Staff Salaries	2.98	89,859	-	-	3.21	96,256	-	-	2.80	83,785	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.04	700	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	0.06	1,100	0.08	1,500	0.11	2,100	0.03	537	0.07	1,397
Other Salaries	0.20	6,000	-	-	0.20	6,000	-	-	0.01	300	-	-
Total Salaries for Operation and Maintenance of Plant	4.24	\$ 148,619	0.10	\$ 1,800	4.55	\$ 155,016	0.11	\$ 2,100	3.89	\$ 135,582	0.07	\$ 1,397

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	51,260	-	-	1.06	51,260	-	-	1.05	50,960	-	-
Support Staff Salaries	2.98	89,859	-	-	3.21	96,256	-	-	2.80	83,785	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.03	537	-	-
Other Salaries	0.20	6,000	-	-	0.20	6,000	-	-	0.01	300	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		37		-
Utilities		217,500		-		217,500		-		169,635		-
Other Supplies and Expenses		148,833		-		148,833		-		129,043		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	4.24	\$ 516,802	-	\$ -	4.55	\$ 523,199	-	\$ -	3.89	\$ 434,297	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	51,260	-	-	1.06	51,260	-	-	1.05	50,960	-	-
Support Staff Salaries	2.98	89,859	-	-	3.21	96,256	-	-	2.80	83,785	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.03	537	-	-
Other Salaries	0.20	6,000	-	-	0.20	6,000	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	37	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,833	-	-	-	147,833	-	-	-	128,043	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	4.24	\$ 298,302	-	\$ -	4.55	\$ 304,699	-	\$ -	3.89	\$ 263,662	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	51,260	-	-	1.06	51,260	-	-	1.05	50,960	-	-
Support Staff Salaries	2.98	89,859	-	-	3.21	96,256	-	-	2.80	83,785	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.03	537	-	-
Other Salaries	0.20	6,000	-	-	0.20	6,000	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	37	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,833	-	-	-	147,833	-	-	-	128,043	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	4.24	298,302	-	-	4.55	304,699	-	-	3.89	263,662	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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	-	-	-	169,635	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 169,635	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	136,000	-	-	-	136,000	-	-	-	129,539	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	136,000	-	-	-	136,000	-	-	-	129,539	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	50,000	-	-	-	50,000	-	-	-	16,795	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	50,000	-	-	-	50,000	-	-	-	16,795	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,000		-		11,000		-		9,291		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	9,291	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		9,000		-		9,000		-		4,816		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	9,000	-	-	-	9,000	-	-	-	4,816	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,500		-		11,500		-		9,194		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	11,500	-	-	-	11,500	-	-	-	9,194	-	-

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		1,000		-
Equipment		-		-		-		-		-		-
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		1,000		-
Equipment		-		-		-		-		-		-
Total Grounds	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 17,000		\$ -		\$ 17,000		\$ -		\$ 38,494		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		1,500		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		18,000		1,500		17,000		20,000		38,494		-
Beginning Balance		37,151		-		48,083		-		48,083		-
Total Available		55,151		1,500		65,083		20,000		86,577		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,500	0.08	1,500	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.13	2,500	0.08	1,500	-	-	-	-	-	-	-	-
Fringes		25		-		-		-		-		-
Travel		7,500		-		7,500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		5,500		20,000		(60)		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,025		1,500		13,000		20,000		(60)		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		31,126		-		47,083		-		81,637		-

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 17,000		\$ -		\$ 17,000		\$ -		\$ 38,494		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
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		-		-		-		-		-
Total Revenue		18,000		-		17,000		20,000		38,494		-
Beginning Balance		37,151		-		48,083		-		48,083		-
Total Available		55,151		-		65,083		20,000		86,577		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.13	2,500	-	-	-	-	-	-	-	-	-	-
Fringes		25		-		-		-		-		-
Travel		7,500		-		7,500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		5,500		20,000		(60)		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,025		-		13,000		20,000		(60)		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		31,126		-		47,083		-		81,637		-

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		55,860		-		75,860		-		56,682
Govt Grants and Contracts - State		-		202,801		-		202,801		-		160,746
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		5,000		-		19,445		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		2,000		-		-		-
Total Revenue		2,000		263,661		2,000		298,106		-		217,428
Beginning Balance		11,003		-		14,787		-		14,787		-
Total Available		13,003		263,661		16,787		298,106		14,787		217,428
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	0.52	5,000	-	-	-	-	-
Professional Salaries	-	-	3.05	159,509	-	-	3.30	159,509	-	-	2.63	127,130
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.19	5,600
Total Salaries	-	-	3.05	159,509	-	-	3.82	164,509	-	-	2.82	132,730
Fringes		-		60,826		-		61,870		-		48,943
Travel		-		17,850		-		10,000		-		9,776
Utilities		-		5,500		-		-		-		5,188
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,000		19,976		4,000		61,727		231		20,791
Equipment		-		-		-		-		-		-
Total Expenditures		4,000		263,661		4,000		298,106		231		217,428
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
Total Transfers		(2,000)		-		(2,000)		-		-		-
Ending Balance		11,003		-		14,787		-		14,556		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Other Public Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		19,445
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		5,000		-		19,445		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		5,000		-		39,445		-		19,445
Beginning Balance		4,231		-		8,015		-		8,015		-
Total Available		4,231		5,000		8,015		39,445		8,015		19,445
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	0.52	5,000	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.17	5,000
Total Salaries	-	-	-	-	-	-	0.52	5,000	-	-	0.17	5,000
Fringes		-		-		-		1,044		-		1,044
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		5,000		2,000		33,401		206		13,401
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		5,000		2,000		39,445		206		19,445
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
Total Transfers		(2,000)		-		(2,000)		-		-		-
Ending Balance		4,231		-		8,015		-		7,809		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Small Business Development Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		55,860		-		55,860		-		37,237
Govt Grants and Contracts - State		-		202,801		-		202,801		-		160,746
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		2,000		-		-		-
Total Revenue		2,000		258,661		2,000		258,661		-		197,983
Beginning Balance		6,772		-		6,772		-		6,772		-
Total Available		8,772		258,661		8,772		258,661		6,772		197,983
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.05	159,509	-	-	3.30	159,509	-	-	2.63	127,130
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	600
Total Salaries	-	-	3.05	159,509	-	-	3.30	159,509	-	-	2.65	127,730
Fringes		-		60,826		-		60,826		-		47,899
Travel		-		17,850		-		10,000		-		9,776
Utilities		-		5,500		-		-		-		5,188
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000		14,976		2,000		28,326		25		7,390
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		258,661		2,000		258,661		25		197,983
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,772		-		6,772		-		6,747		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		1,500		-		928		-
Other Sources		-		-		-		-		-		-
Total Revenue		500		-		1,500		20,000		928		-
Beginning Balance		63,685		-		69,531		-		69,531		-
Total Available		64,185		-		71,031		20,000		70,459		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		70,500		-		70,063		20,000		35,793		-
Equipment		-		-		-		-		-		-
Total Expenditures		70,500		-		70,063		20,000		35,793		-
Internal Departmental Credits		(74,000)		-		(65,000)		-		(40,363)		-
Total Expenditures net of Internal Credits		(3,500)		-		5,063		20,000		(4,570)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		9,500		-		3,632		-
Total Non-Mandatory		10,500		-		9,500		-		3,632		-
Total Transfers		10,500		-		9,500		-		3,632		-
Ending Balance		57,185		-		56,468		-		71,397		-

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

New Mexico State University
Grants Campus

Automotive Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		19,183		-		21,557		-		21,557		-
Total Available		19,183		-		21,557		-		21,557		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,500		-		11,063		-		4,995		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,500		-		11,063		-		4,995		-
Internal Departmental Credits		(15,000)		-		(15,000)		-		(8,544)		-
Total Expenditures net of Internal Credits		(3,500)		-		(3,937)		-		(3,549)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		9,500		-		3,632		-
Total Non-Mandatory		10,500		-		9,500		-		3,632		-
Total Transfers		10,500		-		9,500		-		3,632		-
Ending Balance		12,183		-		15,994		-		21,474		-

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

New Mexico State University
Grants Campus

Communications	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		36,455		-		31,064		-		31,064		-
Total Available		36,455		-		31,064		-		31,064		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,000		-		27,000		-		17,765		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,000		-		27,000		-		17,765		-
Internal Departmental Credits		(27,000)		-		(20,000)		-		(16,589)		-
Total Expenditures net of Internal Credits		-		-		7,000		-		1,176		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		36,455		-		24,064		-		29,888		-

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

New Mexico State University
Grants Campus

Duplicating Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		1,500		-		928		-
Other Sources		-		-		-		-		-		-
Total Revenue		500		-		1,500		20,000		928		-
Beginning Balance		8,047		-		16,910		-		16,910		-
Total Available		8,547		-		18,410		20,000		17,838		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,000		-		32,000		20,000		13,033		-
Equipment		-		-		-		-		-		-
Total Expenditures		32,000		-		32,000		20,000		13,033		-
Internal Departmental Credits		(32,000)		-		(30,000)		-		(15,230)		-
Total Expenditures net of Internal Credits		-		-		2,000		20,000		(2,197)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,547		-		16,410		-		20,035		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	3,150
Pell Grants	-	1,000,000	-	1,000,000	-	857,873
Other Federal Programs	-	5,000	-	132,000	-	32,150
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	55,000	-	80,000	-	76,330
Other State Programs(Day Care/CHE Leg/St. Success)	-	55,000	-	35,000	-	66,415
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	2,400
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	10,000	-	10,554
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,140,000	-	1,272,000	-	1,048,872
Beginning Balance	-	-	-	-	-	-
Total Available	-	1,140,000	-	1,272,000	-	1,048,872
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	3,150
Pell Grants	-	1,000,000	-	1,000,000	-	857,873
Other Federal Programs (CARES Act)	-	5,000	-	132,000	-	32,150
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	55,000	-	80,000	-	76,330
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	50,000	-	30,000	-	31,561
State 3% Scholarships	61,672	-	61,672	-	61,672	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	5,000	-	5,000	-	34,854
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	2,400
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	10,000	-	10,554
Special Scholarships	5,000	-	5,000	-	5,000	-
Total Expenditures	66,672	1,140,000	66,672	1,272,000	66,672	1,048,872
Transfer To or (From)						
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(61,672)	-	(61,672)	-	(61,672)	-
Subtotal Required	(61,672)	-	(61,672)	-	(61,672)	-
Total Transfers	(66,672)	-	(66,672)	-	(66,672)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		10,000		-		4,390		-
Other Sources		-		-		-		-		-		-
Total Revenue		20,000		-		10,000		-		4,390		-
Beginning Balance		65,855		-		65,541		-		65,541		-
Total Available		85,855		-		75,541		-		69,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		20,000		-		10,000		-		1,153		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		10,000		-		1,153		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		65,855		-		65,541		-		68,778		-

Bookstore Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		10,000		-		4,390		-
Other Sources		-		-		-		-		-		-
Total Revenue		20,000		-		10,000		-		4,390		-
Beginning Balance		65,855		-		65,541		-		65,541		-
Total Available		85,855		-		75,541		-		69,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		20,000		-		10,000		-		1,153		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		10,000		-		1,153		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		65,855		-		65,541		-		68,778		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 2,380,000	\$ -	\$ 2,625,731	\$ -	\$ 1,732,172	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	-	-
Total Revenues (Exh 1)	2,380,000	-	2,625,731	-	1,732,172	-
Beginning Balance (Exh 1)	3,710,997	-	3,990,511	-	3,990,511	-
Total Available (Exh 1)	6,090,997	-	6,616,242	-	5,722,683	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	200,000	-	138,572	-	38,572	-
Major Projects	2,880,000	-	1,845,995	-	1,239,278	-
	<u>Unallocated</u>					
Minor Projects	-	-	-	-	-	-
Major Projects	-	-	-	-	-	-
Total Expenditures (Exh 1)	3,080,000	-	1,984,567	-	1,277,850	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	-	-	-	-
	<u>Unallocated</u>					
I & G	-	-	(300,000)	-	(300,000)	-
Subtotal Non-Mandatory	-	-	(300,000)	-	(300,000)	-
Required						
	<u>Allocated</u>					
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	-	(313,681)	-	(313,681)	-
Total Expenditures and Net Transfers	3,066,319	-	1,670,886	-	964,169	-
Ending Balance (Exh 1)	3,024,678	-	4,945,356	-	4,758,514	-

Exhibit II. Summary of Renewals and Replacement

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	3,901,296	-	4,265,923	-	4,265,923	-
Total Available (Exh 1)	3,901,296	-	4,265,923	-	4,265,923	-
Expenditures						
Funds for Building Renewal	450,000	-	416,329	-	255,720	-
Funds for Internal Service Departments	-	-	-	-	-	-
Total Expenditures (Exh 1)	450,000	-	416,329	-	255,720	-
Transfers						
Non-Mandatory						
I & G	-	-	(300,000)	-	(300,000)	-
Internal Service	(10,500)	-	(9,500)	-	(3,632)	-
Subtotal Non-Mandatory	(10,500)	-	(309,500)	-	(303,632)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(260,065)	-	(559,065)	-	(553,197)	-
Total Expenditures and Net Transfers	189,935	-	(142,736)	-	(297,477)	-
Ending Balance (Exh 1)	3,711,361	-	4,408,659	-	4,563,400	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	5,047,940	513,553	5,015,125	872,754	4,972,050	408,616
Student Social & Cultural (Exh 15)	18,000	1,500	17,000	20,000	38,494	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	263,661	2,000	298,106	-	217,428
Internal Service Departments (Exh 18)	500	-	1,500	20,000	928	-
Student Aid, Grants, Stipends (Exh 19)	-	1,140,000	-	1,272,000	-	1,048,872
Auxiliary Enterprises (Exh 20)	20,000	-	10,000	-	4,390	-
Total Current Funds Revenue	5,088,440	1,918,714	5,045,625	2,482,860	5,015,862	1,674,916
Tuition and Fees Income						
Instruction and General (Exh 2)	880,040	-	866,925	-	794,221	-
Student Social & Cultural (Exh 15)	17,000	-	17,000	-	38,494	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	897,040	-	883,925	-	832,715	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	3,783,100	-	3,783,100	-	3,783,100	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	3,783,100	-	3,783,100	-	3,783,100	-
Local Govt Appropriations						
Instruction and General (Exh 2)	260,000	-	260,000	-	306,404	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	260,000	-	260,000	-	306,404	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	300	375,464	300	671,713	330	226,804
Student Social & Cultural (Exh 15)	-	-	-	20,000	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	55,860	-	75,860	-	56,682
Internal Service Departments (Exh 18)	-	-	-	20,000	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,020,000	-	1,147,000	-	893,173
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	300	1,451,324	300	1,934,573	330	1,176,659
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	131,653	-	189,364	-	171,755
Student Social & Cultural (Exh 15)	-	1,500	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	202,801	-	202,801	-	160,746
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	110,000	-	115,000	-	142,745
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	445,954	-	507,165	-	475,246
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	6,436	-	11,677	-	10,057
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	5,000	-	19,445	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	2,400
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	11,436	-	31,122	-	12,457
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,000	-	10,000	-	10,554
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	10,000	-	10,000	-	10,554

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	500	-	1,500	-	928	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	20,000	-	10,000	-	4,390	-
Total Sales & Services	20,500	-	11,500	-	5,318	-
Other Sources						
Instruction and General (Exh 2)	124,500	-	104,800	-	87,995	-
Student Social & Cultural (Exh 15)	1,000	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	-	2,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	127,500	-	106,800	-	87,995	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	897,040	-	883,925	-	832,715	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,783,100	-	3,783,100	-	3,783,100	-
Local Govt Appropriations	260,000	-	260,000	-	306,404	-
Federal Govt Grant & Contracts	300	1,451,324	300	1,934,573	330	1,176,659
State Govt Grant & Contracts	-	445,954	-	507,165	-	475,246
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	11,436	-	31,122	-	12,457
Endow, Land & Perm Fund Income	-	10,000	-	10,000	-	10,554
Sales & Services	20,500	-	11,500	-	5,318	-
Other Sources	127,500	-	106,800	-	87,995	-
Total Current Funds Revenue	5,088,440	1,918,714	5,045,625	2,482,860	5,015,862	1,674,916

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	67.67	1,309,952	4.27	135,030	61.86	1,273,796	5.64	143,730	48.20	1,117,427	5.78	139,814
Academic Support (Exh 11)	4.40	205,188	9.34	181,500	4.16	179,319	2.05	87,439	4.12	174,575	2.05	87,440
Student Services (Exh 12)	9.08	372,876	0.79	14,800	9.06	344,887	0.37	6,900	9.20	341,165	0.47	8,829
Institutional Support (Exh 13)	8.64	402,784	0.17	3,100	10.11	403,719	-	-	8.15	330,393	-	-
Operation & Maintenance of Plant (Exh 14)	4.24	148,619	0.10	1,800	4.55	155,016	0.11	2,100	3.89	135,582	0.07	1,397
Student Social & Cultural (Exh 15)	0.13	2,500	0.08	1,500	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.05	159,509	-	-	3.82	164,509	-	-	2.82	132,730
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	94.16	2,441,919	17.80	497,239	89.74	2,356,737	11.99	404,678	73.56	2,099,142	11.19	370,210
Faculty Salaries												
Instruction (Exh 10)	15.48	808,827	-	-	14.10	779,399	-	-	14.14	779,985	-	-
Academic Support (Exh 11)	-	-	0.17	9,000	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	15.48	808,827	0.17	9,000	14.10	779,399	-	-	14.14	779,985	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	50.13	417,625	-	-	46.34	449,397	1.65	15,963	33.46	324,395	1.77	17,125
Academic Support (Exh 11)	-	-	6.00	50,000	0.06	594	-	-	0.06	594	-	-
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)	-	-	-	-	-	-	0.52	5,000	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	50.13	417,625	6.00	50,000	46.40	449,991	2.17	20,963	33.52	324,989	1.77	17,125
Professional Salaries												
Instruction (Exh 10)	1.34	70,000	0.99	51,691	0.62	30,000	1.24	60,158	-	-	1.04	50,350
Academic Support (Exh 11)	3.31	173,162	1.34	70,000	3.03	146,769	1.41	68,180	2.83	137,117	1.41	68,180
Student Services (Exh 12)	4.63	241,596	-	-	4.09	197,531	-	-	3.65	176,521	-	-
Institutional Support (Exh 13)	6.49	338,861	-	-	5.53	267,201	-	-	4.70	226,912	-	-
Operation & Maintenance of Plant (Exh 14)	0.98	51,260	-	-	1.06	51,260	-	-	1.05	50,960	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.05	159,509	-	-	3.30	159,509	-	-	2.63	127,130
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	16.75	874,879	5.38	281,200	14.33	692,761	5.95	287,847	12.23	591,510	5.08	245,660

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.39	41,721
Academic Support (Exh 11)	1.01	30,526	1.59	48,000	1.00	30,000	0.30	8,939	1.16	34,708	0.44	13,260
Student Services (Exh 12)	3.80	114,780	-	-	4.43	132,856	-	-	5.40	161,742	-	-
Institutional Support (Exh 13)	2.07	62,423	-	-	4.00	120,018	-	-	3.19	95,663	-	-
Operation & Maintenance of Plant (Exh 14)	2.98	89,859	-	-	3.21	96,256	-	-	2.80	83,785	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	9.86	297,588	2.46	74,211	12.64	379,130	1.48	44,450	12.55	375,898	1.83	54,981
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.55	10,300	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.02	300	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.51	9,600	-	-	0.03	500	0.03	574	0.15	2,776
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.04	700	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	1.12	20,900	-	-	0.03	500	0.03	574	0.15	2,776

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	0.72	13,500	0.81	15,136	0.80	15,000	1.34	25,208	0.44	8,286	1.47	27,418
Academic Support (Exh 11)	0.08	1,500	0.17	3,200	-	-	-	-	-	-	-	-
Student Services (Exh 12)	0.27	5,000	0.28	5,200	0.16	3,000	0.34	6,400	0.12	2,328	0.32	6,053
Institutional Support (Exh 13)	0.08	1,500	0.17	3,100	0.08	1,500	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.08	1,500	0.06	1,100	0.08	1,500	0.11	2,100	0.03	537	0.07	1,397
Student Social & Cultural (Exh 15)	0.13	2,500	0.08	1,500	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.36	25,500	1.57	29,236	1.12	21,000	1.79	33,708	0.59	11,151	1.86	34,868
Other Salaries												
Instruction (Exh 10)	-	-	1.05	31,692	-	-	0.23	6,890	0.16	4,761	0.11	3,200
Academic Support (Exh 11)	-	-	-	-	0.07	1,956	0.34	10,320	0.07	2,156	0.20	6,000
Student Services (Exh 12)	0.38	11,500	-	-	0.38	11,500	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.50	15,000	-	-	0.26	7,818	-	-
Operation & Maintenance of Plant (Exh 14)	0.20	6,000	-	-	0.20	6,000	-	-	0.01	300	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.19	5,600
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	0.58	17,500	1.05	31,692	1.15	34,456	0.57	17,210	0.50	15,035	0.50	14,800
Summary of Salaries (by type)												
Faculty Salaries	15.48	808,827	0.17	9,000	14.10	779,399	-	-	14.14	779,985	-	-
Part-Time Instructors Salaries	50.13	417,625	6.00	50,000	46.40	449,991	2.17	20,963	33.52	324,989	1.77	17,125
Professional Salaries	16.75	874,879	5.38	281,200	14.33	692,761	5.95	287,847	12.23	591,510	5.08	245,660
Support Staff Salaries	9.86	297,588	2.46	74,211	12.64	379,130	1.48	44,450	12.55	375,898	1.83	54,981
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	1.12	20,900	-	-	0.03	500	0.03	574	0.15	2,776
State Work Study Salaries	1.36	25,500	1.57	29,236	1.12	21,000	1.79	33,708	0.59	11,151	1.86	34,868
Other Salaries	0.58	17,500	1.05	31,692	1.15	34,456	0.57	17,210	0.50	15,035	0.50	14,800
Total of Salaries (by type)	94.16	2,441,919	17.80	497,239	89.74	2,356,737	11.99	404,678	73.56	2,099,142	11.19	370,210

Exhibit e. Salaries of Principal Officers

New Mexico State University
Grants Campus

				Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020 <i>(Note 1)</i>		
Exhibit 11										
	VP for Academic Affairs		Sheski	96,800		Sheski	96,800		Sheski	96,800
Exhibit 12										
	VP for Student Services		Armstead	77,418		Armstead	77,418		Armstead	77,418
Exhibit 13										
	Campus President		Best	142,857		Best	142,857		Best	142,857
Exhibit 17										
	Coord. Small Business Dev Center		Chavez	63,565		Chavez	63,565		Chavez	63,565
	Coord. Small Business Dev Center-NAIHCC		Ortiz	63,565		Ortiz	63,565		Ortiz	63,565
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2020.									