

New Mexico State University

Operating Budget  
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 with a maroon border. The square is positioned on a maroon horizontal bar at the bottom left of the slide.

NM  
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2020 (Academic Year 2019-2020)**

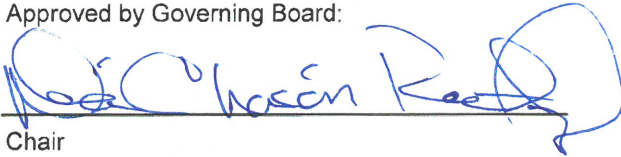
INSTITUTION: New Mexico State University - Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$4,827,219	\$1,918,714	\$6,745,933
PLANT FUNDS	\$3,530,000	N/A	\$3,530,000
<b>TOTAL</b>	<b>\$8,357,219</b>	<b>\$1,918,714</b>	<b>\$10,275,933</b>

**Amounts must agree with Exhibit 1 of the Operating Budget.**

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

  
 Chair

5/10/19  
 Date

Approved by New Mexico Higher Education Department:

  
 Cabinet Secretary

6/7/19  
 Date

Approved by Department of Finance & Administration:

  
 Cabinet Secretary

6/27/19  
 Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2020 (Academic Year 2019-2020)**

IN: New Mexico New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-19

PROGRAM DESCRIPTION	FINAL BUDGET FY19	PROPOSED BUDGET FY20	EXHIBIT(S) WHERE EXPENSE BUDGETED
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**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:**  
 (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

Grants Branch - I&G	\$3,342,500	\$3,526,100	10-14
To establish a veterans center	\$0	\$50,000	12
(add rows as needed)			
<b>SUBTOTAL DIRECT (per final GF Summary)</b>	<b>\$3,342,500</b>	<b>\$3,576,100</b>	

**PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:**

(add rows as needed)			
<b>SUBTOTAL FLOW-THROUGH</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$3,342,500</b>	<b>\$3,576,100</b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP**

Grants for instruction	\$0	\$207,000	10-14
Workforce development	\$57,000	\$0	10
(add rows as needed)			
<b>TOTAL SPECIAL PROJECTS EXPANSION</b>	<b>\$57,000</b>	<b>\$207,000</b>	
<b>Total Must tie to General Fund Summary</b>	<b>\$3,399,500</b>	<b>\$3,783,100</b>	

Totals by Exhibit (from Above)	
Exhibits 10-14	\$3,783,100
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
<b>Total General Fund Appropriations</b>	<b>\$3,783,100</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition, Required Fees, Room & Board Rates**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUT New Mexico State University - Grants

Approved by: Andrew J. Burke  
 (required) Name of Chief Financial Officer (type)

*Andrew Burke*  
 CFO Signature

1-May-19  
 Date

<input checked="checked" type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

2019-2020 ACADEMIC YEAR as reported in FY20 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
78.00	163.00	936.00	1,956.00	78.00	108.75

Graduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
<b>Professional Student Annual Rate Only</b>					

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
96.00	96.00		

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,032.00	2,052.00	-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
2,064.00	4,104.00	0.00	0.00

- Notes:
- resident rate of community colleges is in-district rate
  - consistent with [www.commondataset.org](http://www.commondataset.org) initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates

(per semester)	Min Rate	Max Rate
Room		
Board		

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-19

Example					
FY 2020 Undergraduate Tuition & Fees	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change  (Dollars)	Change  (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2020 Undergraduate Tuition & Fees Annual Rate	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change  (Dollars)	Change  (Percent)
\$1,032.00	996	\$61,672	\$64,629	(\$2,957)	-4.58%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Total 3% Scholarship Transfer Amount	\$59,629	\$61,672

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-19

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Total BR&R Transfer Amount		\$249,565	\$249,565
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$249,565	\$249,565
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
(explain)			
<b>TOTAL BR&amp;R</b>		<b>\$0</b>	<b>\$0</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-19

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020
Instruction	10	\$7,000	\$0
Academic Support	11	\$0	\$30,000
Student Services	12	\$0	\$0
Institutional Support	13	\$0	\$0
Operation & Maintenance of Plant	14	\$0	\$0
Student Social & Cultural Activities	15	\$0	\$0
Research	16	\$0	\$0
Public Service	17	\$0	\$0
Internal Services	18	\$0	\$0
Auxiliary Enterprises	20	\$0	\$0
Athletics	21	\$0	\$0
Independent Operations	22	\$0	\$0
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$7,000</b>	<b>\$30,000</b>
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$13,681	\$13,681
to Renewals & Replacements	II	\$0	\$0
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$13,681</b>	<b>\$13,681</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS:</b>		<b>\$20,681</b>	<b>\$43,681</b>

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-19

	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$8,200	\$8,200	9
Research			16
Public Service			17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$8,200</b>	<b>\$8,200</b>	

**USES OF INDIRECT COST REVENUE:**

I & G Programs (Specify):

Testing Center (GED)	\$8,200	\$8,200	12

Research Programs (Specify):


Public Service Programs (Specify):


Other Programs (Specify):


<b>TOTAL USES</b>	<b>\$8,200</b>	<b>\$8,200</b>	
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Comments:



**Operating Budget  
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 & 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 .....	26
Exhibit 11:	Summary of Academic Support Salaries .....	27
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	28
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	29
Exhibit 12:	Summary of Expenditures for Student Services .....	36
Exhibit 12:	Summary of Student Services Salaries .....	37
Exhibit 12:	Summary of Student Services by Expenditure Category.....	38
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	39
Exhibit 13:	Summary of Expenditures for Institutional Support.....	43

**Operating Budget  
Grants Campus  
2019-2020**

**Table of Contents**

Exhibit 13:	Summary of Institutional Support Salaries.....	44
Exhibit 13:	Summary of Institutional Support by Expenditure Category .....	45
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units .....	46
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	52
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries .....	53
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category .....	54
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	55
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	59
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units .....	60
Exhibit 17:	Summary of Public Service.....	61
Exhibit 17A:	Public Service-Detail of Individual Units .....	62
Exhibit 18:	Summary of Internal Service Departments .....	64
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	65
Exhibit 19:	Summary of Student Aid Grants and Stipends .....	68
Exhibit 20:	Summary of Auxiliary Enterprises.....	69
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units .....	70
Exhibit I:	Summary of Capital Outlay.....	71
Exhibit II:	Summary of Renewals and Replacements.....	72
Exhibit a:	Summary of Current Funds Revenue by Source .....	73
Exhibit b:	Summary of Salaries in All Current Funds.....	76
Exhibit c:	Proposed Salary Increases.....	79
Exhibit d:	Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates.....	80
Exhibit e:	Salaries of Principal Officers.....	81

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 4,467,888	\$ 909,056	\$ 4,613,500	\$ 722,009	\$ 5,047,940	\$ 513,553
Student Soc & Cultural Dev Activities (Exh 15)	16,000	-	18,000	2,900	18,000	1,500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	193,445	-	265,908	2,000	263,661
Internal Service Depts (Exh 18)	-	-	600	-	500	-
Student Aid Grants & Stipends (Exh 19)	-	1,259,000	-	1,265,500	-	1,140,000
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	20,000	-
<b>Subtotal Current Funds</b>	<b>4,509,888</b>	<b>2,361,501</b>	<b>4,652,100</b>	<b>2,256,317</b>	<b>5,088,440</b>	<b>1,918,714</b>
Capital Outlay (Exh I)	1,200,000	-	1,200,000	-	2,380,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 5,709,888</b>	<b>\$ 2,361,501</b>	<b>\$ 5,852,100</b>	<b>\$ 2,256,317</b>	<b>\$ 7,468,440</b>	<b>\$ 1,918,714</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 632,523	\$ -	\$ 1,632,857	\$ -	\$ 557,599	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	45,779	-	47,678	-	37,151	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	10,361	-	11,003	-	11,003	-
Internal Service Depts (Exh 18)	39,538	-	60,085	-	63,685	-
Student Aid Grants & Stipends (Exh 19)	579	-	579	-	-	-
Auxiliary Enterprises (Exh 20)	66,662	-	65,855	-	65,855	-
<b>Subtotal Current Funds</b>	<b>795,442</b>	<b>-</b>	<b>1,818,057</b>	<b>-</b>	<b>735,293</b>	<b>-</b>
Capital Outlay (Exh I)	4,573,808	-	5,797,316	-	3,710,997	-
Renewal & Replacement (Exh II)	3,287,500	-	3,551,731	-	3,901,296	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 8,656,750</b>	<b>\$ -</b>	<b>\$ 11,167,104</b>	<b>\$ -</b>	<b>\$ 8,347,586</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 5,100,411	\$ 909,056	\$ 6,246,357	\$ 722,009	\$ 5,605,539	\$ 513,553
Student Soc & Cultural Dev Activities (Exh 15)	61,779	-	65,678	2,900	55,151	1,500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	11,361	193,445	11,003	265,908	13,003	263,661
Internal Service Depts (Exh 18)	39,538	-	60,685	-	64,185	-
Student Aid Grants & Stipends (Exh 19)	579	1,259,000	579	1,265,500	-	1,140,000
Auxiliary Enterprises (Exh 20)	91,662	-	85,855	-	85,855	-
<b>Subtotal Current Funds</b>	<b>5,305,330</b>	<b>2,361,501</b>	<b>6,470,157</b>	<b>2,256,317</b>	<b>5,823,733</b>	<b>1,918,714</b>
Capital Outlay (Exh I)	5,773,808	-	6,997,316	-	6,090,997	-
Renewal & Replacement (Exh II)	3,287,500	-	3,551,731	-	3,901,296	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 14,366,638</b>	<b>\$ 2,361,501</b>	<b>\$ 17,019,204</b>	<b>\$ 2,256,317</b>	<b>\$ 15,816,026</b>	<b>\$ 1,918,714</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 4,143,013	\$ 909,056	\$ 4,261,883	\$ 722,009	\$ 4,721,022	\$ 513,553
Student Soc & Cultural Dev Activities (Exh 15)	23,527	-	23,527	2,900	19,025	1,500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	193,445	4,000	265,908	4,000	263,661
Internal Service Depts (Exh 18)	(3,000)	-	(3,000)	-	(3,500)	-
Student Aid Grants & Stipends (Exh 19)	65,208	1,259,000	65,208	1,265,500	66,672	1,140,000
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	20,000	-
<b>Subtotal Current Funds</b>	<b>4,256,748</b>	<b>2,361,501</b>	<b>4,371,618</b>	<b>2,256,317</b>	<b>4,827,219</b>	<b>1,918,714</b>
Capital Outlay (Exh I)	1,990,000	-	3,850,000	-	3,080,000	-
Renewal & Replacement (Exh II)	300,000	-	450,000	-	450,000	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 6,546,748</b>	<b>\$ 2,361,501</b>	<b>\$ 8,671,618</b>	<b>\$ 2,256,317</b>	<b>\$ 8,357,219</b>	<b>\$ 1,918,714</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 324,875	\$ -	\$ 1,426,875	\$ -	\$ 326,918	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(4,000)	-	(2,000)	-
Internal Service Depts (Exh 18)	10,500	-	-	-	10,500	-
Student Aid Grants & Stipends (Exh 19)	(64,629)	-	(64,629)	-	(66,672)	-
Auxiliary Enterprises (Exh 20)	15,000	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>288,746</b>	<b>-</b>	<b>1,363,246</b>	<b>-</b>	<b>273,746</b>	<b>-</b>
Capital Outlay (Exh I)	(13,681)	-	(563,681)	-	(13,681)	-
Renewal & Replacement (Exh II)	(275,065)	-	(799,565)	-	(260,065)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 632,523	\$ -	\$ 557,599	\$ -	\$ 557,599	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	33,252	-	37,151	-	31,126	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	10,361	-	11,003	-	11,003	-
Internal Service Depts (Exh 18)	32,038	-	63,685	-	57,185	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	51,662	-	65,855	-	65,855	-
<b>Subtotal Current Funds</b>	<b>759,836</b>	<b>-</b>	<b>735,293</b>	<b>-</b>	<b>722,768</b>	<b>-</b>
Capital Outlay (Exh I)	3,797,489	-	3,710,997	-	3,024,678	-
Renewal & Replacement (Exh II)	3,262,565	-	3,901,296	-	3,711,361	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 7,819,890</b>	<b>\$ -</b>	<b>\$ 8,347,586</b>	<b>\$ -</b>	<b>\$ 7,458,807</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 14,366,638</b>	<b>\$ 2,361,501</b>	<b>\$ 17,019,204</b>	<b>\$ 2,256,317</b>	<b>\$ 15,816,026</b>	<b>\$ 1,918,714</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 4,000	\$ -	\$ 2,000	\$ -
Capital Outlay	-	-	550,000	-	-	-
Renewal and Replacement	-	-	550,000	-	-	-
Subtotal Non-Mandatory	2,000	-	1,104,000	-	2,000	-
Required						
Student Aid	59,629	-	59,629	-	61,672	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	322,875	-	322,875	-	324,918	-
<b>Total Transfers (Exh 2)</b>	<b>324,875</b>	<b>-</b>	<b>1,426,875</b>	<b>-</b>	<b>326,918</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
Student Aid	5,000	-	5,000	-	5,000	-
Subtotal Non-Mandatory	5,000	-	5,000	-	5,000	-
<b>Total Transfers (Exh 15)</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(2,000)	-	(4,000)	-	(2,000)	-
Subtotal Non-Mandatory	(2,000)	-	(4,000)	-	(2,000)	-
<b>Total Transfers (Exh 17)</b>	<b>(2,000)</b>	<b>-</b>	<b>(4,000)</b>	<b>-</b>	<b>(2,000)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Renewal and Replacement	10,500	-	-	-	10,500	-
Subtotal Non-Mandatory	10,500	-	-	-	10,500	-
<b>Total Transfers (Exh 18)</b>	<b>10,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,500</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(59,629)	-	(59,629)	-	(61,672)	-
Subtotal Required	(59,629)	-	(59,629)	-	(61,672)	-
<b>Total Transfers (Exh 19)</b>	<b>(64,629)</b>	<b>-</b>	<b>(64,629)</b>	<b>-</b>	<b>(66,672)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
Renewal and Replacement	15,000	-	-	-	-	-
Subtotal Non-Mandatory	15,000	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 21)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 22)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	-	-	(550,000)	-	-	-
Subtotal Non-Mandatory	-	-	(550,000)	-	-	-
Required						
<u>Allocated</u>						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
<b>Total Transfers (Exh I)</b>	<b>(13,681)</b>	<b>-</b>	<b>(563,681)</b>	<b>-</b>	<b>(13,681)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
I & G	-	-	(550,000)	-	-	-
Internal Service	(10,500)	-	-	-	(10,500)	-
Auxiliary Enterprises	(15,000)	-	-	-	-	-
Subtotal Non-Mandatory	(25,500)	-	(550,000)	-	(10,500)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
<b>Total Transfers (Exh II)</b>	<b>(275,065)</b>	<b>-</b>	<b>(799,565)</b>	<b>-</b>	<b>(260,065)</b>	<b>-</b>
<b>L. Debt Service Transfers</b>						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh III)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Transfers</b> (should equal transfer to LC or other fund groups)	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 829,888		\$ -		\$ 880,000		\$ -		\$ 880,040		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,342,500		-		3,399,500		-		3,783,100		-
Local Govt Appropriations (Exh 4)		240,000		-		260,000		-		260,000		-
Federal Govt G & C (Exh 5)		300		742,180		300		575,664		300		375,464
State Govt G & C (Exh 5)		-		159,706		-		129,979		-		131,653
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		7,170		-		16,366		-		6,436
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		55,200		-		73,700		-		124,500		-
<b>Total Revenues (Exh 1)</b>		<b>4,467,888</b>		<b>909,056</b>		<b>4,613,500</b>		<b>722,009</b>		<b>5,047,940</b>		<b>513,553</b>
<b>Beginning Balance (Exh 1)</b>		<b>632,523</b>		<b>-</b>		<b>1,632,857</b>		<b>-</b>		<b>557,599</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 5,100,411</b>		<b>\$ 909,056</b>		<b>\$ 6,246,357</b>		<b>\$ 722,009</b>		<b>\$ 5,605,539</b>		<b>\$ 513,553</b>
<b>Expenditures</b>												
Instruction (Exh 10)	70.18	1,622,660	4.38	229,140	66.04	1,677,610	4.16	204,043	67.67	1,914,266	4.27	200,453
Academic Support (Exh 11)	4.59	483,290	16.03	651,416	4.43	513,520	13.46	505,866	4.40	542,685	9.34	292,500
Student Services (Exh 12)	9.71	516,635	1.43	22,800	9.38	535,773	0.56	8,900	9.08	586,922	0.79	14,800
Institutional Support (Exh 13)	7.51	945,003	0.09	2,400	7.18	939,889	0.16	2,500	8.64	1,081,160	0.17	4,000
Operation & Maintenance (Exh 14)	4.32	575,425	0.21	3,300	4.27	595,091	0.04	700	4.24	595,989	0.10	1,800
<b>Total Expenditures (Exh 1)</b>	<b>96.31</b>	<b>4,143,013</b>	<b>22.14</b>	<b>909,056</b>	<b>91.30</b>	<b>4,261,883</b>	<b>18.38</b>	<b>722,009</b>	<b>94.03</b>	<b>4,721,022</b>	<b>14.67</b>	<b>513,553</b>
<b>Transfers</b>												
Non-Mandatory												
Public Service		2,000		-		4,000		-		2,000		-
Capital Outlay		-		-		550,000		-		-		-
Renewal and Replacement		-		-		550,000		-		-		-
<b>Subtotal Non-Mandatory</b>		<b>2,000</b>		<b>-</b>		<b>1,104,000</b>		<b>-</b>		<b>2,000</b>		<b>-</b>
Required												
Student Aid		59,629		-		59,629		-		61,672		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
<b>Subtotal Required</b>		<b>322,875</b>		<b>-</b>		<b>322,875</b>		<b>-</b>		<b>324,918</b>		<b>-</b>
<b>Total Net Transfers (Exh 1)</b>		<b>324,875</b>		<b>-</b>		<b>1,426,875</b>		<b>-</b>		<b>326,918</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 4,467,888</b>		<b>\$ 909,056</b>		<b>\$ 5,688,758</b>		<b>\$ 722,009</b>		<b>\$ 5,047,940</b>		<b>\$ 513,553</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 632,523</b>		<b>\$ -</b>		<b>\$ 557,599</b>		<b>\$ -</b>		<b>\$ 557,599</b>		<b>\$ -</b>

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

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Resident Student/Full Time						
Summer	\$ 13,629	\$ -	\$ 3,411	\$ -	\$ 3,411	\$ -
Fall	101,969	-	221,492	-	221,492	-
Spring	85,900	-	177,285	-	177,285	-
Resident Student/Part Time						
Summer	46,157	-	54,206	-	54,206	-
Fall	159,498	-	107,183	-	107,183	-
Spring	150,610	-	10,033	-	10,033	-
Total Tuition from Resident Students	557,763	-	573,610	-	573,610	-
Non- Resident Student/Full Time						
Summer	-	-	2,608	-	2,608	-
Fall	1,624	-	32,111	-	32,111	-
Spring	2,279	-	17,657	-	17,657	-
Non- Resident Student/Part Time						
Summer	5,941	-	10,758	-	10,758	-
Fall	22,300	-	8,965	-	8,965	-
Spring	13,613	-	9,291	-	9,291	-
Total Tuition from Non-Resident Students	45,757	-	81,390	-	81,390	-
<b>Total Tuition</b>	<b>603,520</b>	<b>-</b>	<b>655,000</b>	<b>-</b>	<b>655,000</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 40	\$ -	\$ -	\$ -	\$ 40	\$ -
Distance Education Fee	107,268	-	125,000	-	125,000	-
Deferred Payment Fee	7,810	-	5,000	-	5,000	-
Graduation Fee	2,350	-	2,000	-	2,000	-
Laboratory/Course Fee	16,500	-	10,000	-	10,000	-
Late Registration Fee	2,000	-	2,000	-	2,000	-
Technology Support Fee	78,400	-	75,000	-	75,000	-
<b>Total Fees</b>	<b>214,368</b>	<b>-</b>	<b>219,000</b>	<b>-</b>	<b>219,040</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>829,888</b>	<b>-</b>	<b>880,000</b>	<b>-</b>	<b>880,040</b>	<b>-</b>



Exhibit 4. Summary of Government Appropriations for Instruction and General  
 Exhibit 5. Summary of Government Grants and Contracts for Instruction and General

New Mexico State University  
 Grants Campus

Exhibit 4. Government Appropriations		Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Land Grant Teaching Funds (Morrill)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Federal (Exh 2)</b>		-	-	-	-	-	-
<b>State</b>							
General Appropriation		3,342,500	-	3,342,500	-	3,733,100	-
I&G Line Item Appropriations		-	-	57,000	-	50,000	-
<b>Total State (Exh 2)</b>		3,342,500	-	3,399,500	-	3,783,100	-
<b>Local</b>							
Regular Levy		240,000	-	260,000	-	260,000	-
<b>Total Local (Exh 2)</b>		240,000	-	260,000	-	260,000	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>3,582,500</b>	<b>-</b>	<b>3,659,500</b>	<b>-</b>	<b>4,043,100</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Reporting Veterans		\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -
Federal Work Study Funds		-	31,200	-	6,600	-	20,900
Instruction		-	65,564	-	65,564	-	65,564
Other I&G Programs		-	645,416	-	503,500	-	289,000
<b>Total Federal (Exh 2)</b>		300	742,180	300	575,664	300	375,464
<b>State</b>							
State Work Study Funds		-	22,500	-	22,900	-	25,000
Instruction & General		-	137,206	-	107,079	-	106,653
<b>Total State (Exh 2)</b>		-	159,706	-	129,979	-	131,653
<b>Local</b>							
Instruction & General		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>300</b>	<b>901,886</b>	<b>300</b>	<b>705,643</b>	<b>300</b>	<b>507,117</b>

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 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other I & G Programs	-	7,170	-	16,366	-	6,436
<b>Total Private for Instruction and General (Exh 2)</b>	<b>-</b>	<b>7,170</b>	<b>-</b>	<b>16,366</b>	<b>-</b>	<b>6,436</b>
Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds	-	-	-	-	-	-
<b>Total Endowment, Land, and Permanent Funds (Exh 2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Exhibit 8. Sales and Services of Educational Activities for Instruction and General	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Publications	-	-	-	-	-	-
<b>Total Sales and Services for Instruction and General</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	\$ 11,000	\$ -	\$ 36,000	\$ -	\$ 40,000	\$ -
Misc Income	8,000	-	1,500	-	1,500	-
Rentals	25,000	-	25,000	-	71,300	-
Recovery of IDC-Instruction	8,200	-	8,200	-	8,200	-
GED Testing Fees	3,000	-	3,000	-	3,500	-
<b>Total Other Revenues for Instruction and General (Exh 2)</b>	<b>55,200</b>	<b>-</b>	<b>73,700</b>	<b>-</b>	<b>124,500</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Business	1.73	\$ 12,813	-	\$ -	2.12	\$ 17,513	-	\$ -	2.79	\$ 63,750	-	\$ -
College Studies	1.62	13,633	-	-	1.41	12,133	-	-	-	-	-	-
Communications	3.20	114,218	-	-	3.12	114,039	-	-	3.07	122,020	-	-
Criminal Justice	1.82	51,186	-	-	1.73	51,408	-	-	1.46	51,449	-	-
Education	5.07	85,715	-	-	5.66	94,223	-	-	5.48	96,909	-	-
Health Sciences	3.13	47,685	-	-	2.85	47,620	-	-	2.76	48,675	-	-
Humanities	4.78	94,454	-	-	4.43	94,314	-	-	4.29	96,214	-	-
Mathematics	4.59	141,507	-	-	4.24	141,444	-	-	4.20	145,013	-	-
Natural Sciences	3.88	115,994	-	-	3.71	118,165	-	-	3.63	119,817	-	-
Regular Academic Instruction Misc.	3.93	47,154	-	6,170	3.49	47,154	-	15,900	7.69	162,879	-	5,536
Social Sciences	4.78	35,144	-	-	4.24	35,144	-	-	4.08	35,144	-	-
<b>Total General Academic Instruction</b>	<b>38.53</b>	<b>\$ 759,503</b>	<b>-</b>	<b>\$ 6,170</b>	<b>37.00</b>	<b>\$ 773,157</b>	<b>-</b>	<b>\$ 15,900</b>	<b>39.45</b>	<b>\$ 941,870</b>	<b>-</b>	<b>\$ 5,536</b>
<b>Occupational &amp; Vocational Instruction</b>												
Applied Health Sciences	2.36	\$ 44,498	-	\$ -	2.16	\$ 44,433	-	\$ -	1.14	\$ 34,488	-	\$ -
Automotive Technology	1.26	48,381	-	-	1.23	48,381	-	-	1.21	49,869	-	-
Building Trades	0.99	7,713	-	-	0.87	7,713	-	-	0.84	7,713	-	-
Carl Perkins	-	-	-	30,000	-	-	-	-	-	-	-	-
Computer Technology	8.51	159,525	-	-	7.86	159,555	-	-	7.61	164,210	-	-
Drafting Trades	0.74	23,680	-	-	0.72	23,696	-	-	0.70	24,510	-	-
Electronic Technology	-	-	-	-	-	-	-	-	0.66	6,250	-	-
IT Boot Camp	0.25	24,000	-	-	0.18	14,496	-	-	-	-	-	-
Miscellaneous Occupational & Vocational	0.30	8,575	-	-	0.69	12,534	-	-	-	8,700	-	-
OE Public Safety	-	277	-	-	-	57,000	-	-	1.34	70,277	-	-
Welding Technology	1.97	65,697	-	-	1.87	65,729	-	-	1.82	67,382	-	-
Technology Cabling Prog Dvlpmnt	-	-	-	-	0.04	12,456	-	-	-	30,062	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>16.38</b>	<b>\$ 382,346</b>	<b>-</b>	<b>\$ 30,000</b>	<b>15.62</b>	<b>\$ 445,993</b>	<b>-</b>	<b>\$ -</b>	<b>15.32</b>	<b>\$ 463,461</b>	<b>-</b>	<b>\$ -</b>
<b>Special Session Instruction</b>												
Summer Session	15.13	\$ 108,450	-	\$ -	13.42	\$ 108,450	-	\$ -	12.90	\$ 108,450	-	\$ -
<b>Total Special Session Instruction</b>	<b>15.13</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>	<b>13.42</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>	<b>12.90</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	0.14	\$ 11,513	-	\$ -	-	-	-	-	-	6,000	-	-
<b>Total Community Education</b>	<b>0.14</b>	<b>\$ 11,513</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 6,000</b>	<b>-</b>	<b>\$ -</b>
<b>Preparation/Remedial Instruction</b>												
ABE Instructional Material	-	\$ -	-	\$ 3,553	-	\$ -	-	\$ 3,426	-	\$ -	-	\$ 3,000
Adult Basic Education	-	-	3.11	169,217	-	-	3.19	169,217	-	-	3.06	169,217
CHE Teacher (TEDC)	-	10	-	-	-	10	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>-</b>	<b>\$ 10</b>	<b>3.11</b>	<b>\$ 172,770</b>	<b>-</b>	<b>\$ 10</b>	<b>3.19</b>	<b>\$ 172,643</b>	<b>-</b>	<b>\$ -</b>	<b>3.06</b>	<b>\$ 172,217</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.59	\$ 9,400	-	\$ -	0.18	\$ 2,900	-	\$ -	0.55	\$ 10,300
State Work-Study Salaries	-	-	0.68	10,800	-	-	0.79	12,600	-	-	0.66	12,400
Fringe Benefits		360,838		-		350,000		-		394,485		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 360,838	1.27	\$ 20,200	-	\$ 350,000	0.97	\$ 15,500	-	\$ 394,485	1.21	\$ 22,700
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>70.18</b>	<b>\$ 1,622,660</b>	<b>4.38</b>	<b>\$ 229,140</b>	<b>66.04</b>	<b>\$ 1,677,610</b>	<b>4.16</b>	<b>\$ 204,043</b>	<b>67.67</b>	<b>\$ 1,914,266</b>	<b>4.27</b>	<b>\$ 200,453</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Grants Campus

Salaries for Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.25	\$ 736,671	-	\$ -	14.66	\$ 736,099	-	\$ -	15.48	\$ 808,827	-	\$ -
Part-time Faculty Salaries	54.66	388,310	-	-	50.40	403,845	-	-	50.13	417,625	-	-
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	1.34	70,000	0.99	51,691
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	0.87	26,211
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.59	9,400	-	-	0.18	2,900	-	-	0.55	10,300
State Work-Study Salaries	1.13	18,500	0.77	12,200	0.94	15,407	0.96	15,336	0.72	13,500	0.81	15,136
Other Salaries	0.14	4,000	1.10	31,692	0.04	1,142	1.09	31,692	-	-	1.05	31,692
<b>Total Salaries for Instruction</b>	<b>70.18</b>	<b>\$ 1,147,481</b>	<b>4.38</b>	<b>\$ 128,719</b>	<b>66.04</b>	<b>\$ 1,156,493</b>	<b>4.16</b>	<b>\$ 127,830</b>	<b>67.67</b>	<b>\$ 1,309,952</b>	<b>4.27</b>	<b>\$ 135,030</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.25	\$ 736,671	-	\$ -	14.66	\$ 736,099	-	\$ -	15.48	\$ 808,827	-	\$ -
Part-time Faculty Salaries	54.66	388,310	-	-	50.40	403,845	-	-	50.13	417,625	-	-
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	1.34	70,000	0.99	51,691
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	0.87	26,211
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.13	18,500	0.09	1,400	0.94	15,407	0.17	2,736	0.72	13,500	0.15	2,736
Other Salaries	0.14	4,000	1.10	31,692	0.04	1,142	1.09	31,692	-	-	1.05	31,692
Fringes		813		34,233		-		34,907		-		35,858
Travel		13,179		5,407		14,804		4,922		26,604		4,922
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		100,349		60,781		149,313		36,384		183,225		24,643
Equipment		-		-		7,000		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>70.18</b>	<b>\$ 1,261,822</b>	<b>3.11</b>	<b>\$ 208,940</b>	<b>66.04</b>	<b>\$ 1,327,610</b>	<b>3.19</b>	<b>\$ 188,543</b>	<b>67.67</b>	<b>\$ 1,519,781</b>	<b>3.06</b>	<b>\$ 177,753</b>

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

New Mexico State University  
Grants Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.69	\$ 500,920	-	\$ -	9.96	\$ 500,335	-	\$ -	10.82	\$ 565,398	-	\$ -
Part-time Faculty Salaries	28.23	200,585	-	-	26.55	212,745	-	-	28.15	234,525	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.61	10,000	-	-	0.49	8,000	-	-	0.48	9,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,903	-	-	-	10,528	-	-	-	14,328	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,095	-	6,170	-	41,549	-	15,900	-	118,619	-	5,536
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>38.53</b>	<b>\$ 759,503</b>	<b>-</b>	<b>\$ 6,170</b>	<b>37.00</b>	<b>\$ 773,157</b>	<b>-</b>	<b>\$ 15,900</b>	<b>39.45</b>	<b>\$ 941,870</b>	<b>-</b>	<b>\$ 5,536</b>
<b>Business</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.87	45,500	-	-
Part-time Faculty Salaries	1.73	12,300	-	-	2.12	17,000	-	-	1.92	16,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	513	-	-	-	513	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>1.73</b>	<b>12,813</b>	<b>-</b>	<b>-</b>	<b>2.12</b>	<b>17,513</b>	<b>-</b>	<b>-</b>	<b>2.79</b>	<b>63,750</b>	<b>-</b>	<b>-</b>
<b>College Studies</b>												
Faculty Salaries	0.03	1,500	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.59	11,300	-	-	1.41	11,300	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	833	-	-	-	833	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College Studies</b>	<b>1.62</b>	<b>13,633</b>	<b>-</b>	<b>-</b>	<b>1.41</b>	<b>12,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Communications</b>												
Faculty Salaries	1.96	101,193	-	-	2.01	101,014	-	-	2.01	104,995	-	-
Part-time Faculty Salaries	1.15	8,160	-	-	1.02	8,160	-	-	0.98	8,160	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	4,925	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,940	-	-	-	1,940	-	-	-	2,440	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communications</b>	<b>3.20</b>	<b>114,218</b>	<b>-</b>	<b>-</b>	<b>3.12</b>	<b>114,039</b>	<b>-</b>	<b>-</b>	<b>3.07</b>	<b>122,020</b>	<b>-</b>	<b>-</b>
<b>Criminal Justice</b>												
Faculty Salaries	0.83	42,806	-	-	0.86	43,028	-	-	0.86	44,719	-	-
Part-time Faculty Salaries	0.99	7,000	-	-	0.87	7,000	-	-	0.60	5,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	190	-	-	-	190	-	-	-	340	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,190	-	-	-	1,190	-	-	-	1,390	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>1.82</b>	<b>51,186</b>	<b>-</b>	<b>-</b>	<b>1.73</b>	<b>51,408</b>	<b>-</b>	<b>-</b>	<b>1.46</b>	<b>51,449</b>	<b>-</b>	<b>-</b>
<b>Education</b>												
Faculty Salaries	1.04	53,956	-	-	1.08	54,385	-	-	1.08	56,500	-	-
Part-time Faculty Salaries	3.94	28,000	-	-	4.49	36,000	-	-	4.32	36,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,546	-	-	-	1,625	-	-	-	2,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	<b>5.07</b>	<b>85,715</b>	<b>-</b>	<b>-</b>	<b>5.66</b>	<b>94,223</b>	<b>-</b>	<b>-</b>	<b>5.48</b>	<b>96,909</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Grants Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health Sciences</b>												
Faculty Salaries	0.53	27,210	-	-	0.54	27,145	-	-	0.54	28,200	-	-
Part-time Faculty Salaries	2.60	18,500	-	-	2.31	18,500	-	-	2.22	18,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,975	-	-	-	1,975	-	-	-	1,975	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Sciences</b>	<b>3.13</b>	<b>47,685</b>	<b>-</b>	<b>-</b>	<b>2.85</b>	<b>47,620</b>	<b>-</b>	<b>-</b>	<b>2.76</b>	<b>48,675</b>	<b>-</b>	<b>-</b>
<b>Humanities</b>												
Faculty Salaries	1.24	64,154	-	-	1.28	64,014	-	-	1.27	66,514	-	-
Part-time Faculty Salaries	3.45	24,500	-	-	3.06	24,500	-	-	2.94	24,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,350	-	-	-	1,350	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,950	-	-	-	2,950	-	-	-	2,950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Humanities</b>	<b>4.78</b>	<b>94,454</b>	<b>-</b>	<b>-</b>	<b>4.43</b>	<b>94,314</b>	<b>-</b>	<b>-</b>	<b>4.29</b>	<b>96,214</b>	<b>-</b>	<b>-</b>
<b>Mathematics</b>												
Faculty Salaries	2.23	115,232	-	-	2.30	115,709	-	-	2.30	120,278	-	-
Part-time Faculty Salaries	2.11	15,000	-	-	1.81	14,460	-	-	1.74	14,460	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.13	2,000	-	-	0.16	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	7,850	-	-	-	5,850	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematics</b>	<b>4.59</b>	<b>141,507</b>	<b>-</b>	<b>-</b>	<b>4.24</b>	<b>141,444</b>	<b>-</b>	<b>-</b>	<b>4.20</b>	<b>145,013</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Natural Sciences</b>												
Faculty Salaries	1.79	92,619	-	-	1.85	92,790	-	-	1.85	96,442	-	-
Part-time Faculty Salaries	2.00	14,200	-	-	1.77	14,200	-	-	1.70	14,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,250	-	-	-	8,250	-	-	-	6,250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Natural Sciences</b>	<b>3.88</b>	<b>115,994</b>	<b>-</b>	<b>-</b>	<b>3.71</b>	<b>118,165</b>	<b>-</b>	<b>-</b>	<b>3.63</b>	<b>119,817</b>	<b>-</b>	<b>-</b>
<b>Regular Academic Instruction Misc.</b>												
Faculty Salaries	0.03	1,500	-	-	0.03	1,500	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	3.90	27,719	-	-	3.46	27,719	-	-	7.66	63,799	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,375	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,560	-	6,170	-	13,935	-	15,900	-	93,580	-	5,536
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Regular Academic Instruction Misc.</b>	<b>3.93</b>	<b>47,154</b>	<b>-</b>	<b>6,170</b>	<b>3.49</b>	<b>47,154</b>	<b>-</b>	<b>15,900</b>	<b>7.69</b>	<b>162,879</b>	<b>-</b>	<b>5,536</b>
<b>Social Sciences</b>												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	4.77	33,906	-	-	4.23	33,906	-	-	4.07	33,906	-	-
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	-	-	-	488	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Social Sciences</b>	<b>4.78</b>	<b>35,144</b>	<b>-</b>	<b>-</b>	<b>4.24</b>	<b>35,144</b>	<b>-</b>	<b>-</b>	<b>4.08</b>	<b>35,144</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.56	\$ 235,751	-	\$ -	4.70	\$ 235,764	-	\$ -	4.66	\$ 243,429	-	\$ -
Part-time Faculty Salaries	11.30	80,225	-	-	10.43	83,600	-	-	9.08	75,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.34	70,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,500	-	-	0.45	7,407	-	-	0.24	4,500	-	-
Other Salaries	-	-	-	-	0.04	1,142	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,276	-	-	-	4,276	-	-	-	12,276	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,594	-	30,000	-	106,804	-	-	-	57,656	-	-
Equipment	-	-	-	-	-	7,000	-	-	-	-	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>16.38</b>	<b>\$ 382,346</b>	<b>-</b>	<b>\$ 30,000</b>	<b>15.62</b>	<b>\$ 445,993</b>	<b>-</b>	<b>\$ -</b>	<b>15.32</b>	<b>\$ 463,461</b>	<b>-</b>	<b>\$ -</b>
<b>Applied Health Sciences</b>												
Faculty Salaries	0.53	27,210	-	-	0.54	27,145	-	-	0.54	28,200	-	-
Part-time Faculty Salaries	1.83	13,000	-	-	1.62	13,000	-	-	0.60	5,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,575	-	-	-	3,575	-	-	-	575	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Health Sciences</b>	<b>2.36</b>	<b>44,498</b>	<b>-</b>	<b>-</b>	<b>2.16</b>	<b>44,433</b>	<b>-</b>	<b>-</b>	<b>1.14</b>	<b>34,488</b>	<b>-</b>	<b>-</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.75	38,688	-	-	0.77	38,688	-	-	0.77	40,176	-	-
Part-time Faculty Salaries	0.42	3,000	-	-	0.37	3,000	-	-	0.36	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,480	-	-	-	4,480	-	-	-	4,480	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>1.26</b>	<b>48,381</b>	<b>-</b>	<b>-</b>	<b>1.23</b>	<b>48,381</b>	<b>-</b>	<b>-</b>	<b>1.21</b>	<b>49,869</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Building Trades</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.99	7,000	-	-	0.87	7,000	-	-	0.84	7,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	713	-	-	-	713	-	-	-	713	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Trades</b>	<b>0.99</b>	<b>7,713</b>	<b>-</b>	<b>-</b>	<b>0.87</b>	<b>7,713</b>	<b>-</b>	<b>-</b>	<b>0.84</b>	<b>7,713</b>	<b>-</b>	<b>-</b>
<b>Carl Perkins</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	30,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Carl Perkins</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Technology</b>												
Faculty Salaries	2.06	106,713	-	-	2.13	106,743	-	-	2.10	109,398	-	-
Part-time Faculty Salaries	6.36	45,200	-	-	5.64	45,200	-	-	5.43	45,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	712	-	-	-	712	-	-	-	5,712	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,400	-	-	-	5,400	-	-	-	2,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Technology</b>	<b>8.51</b>	<b>159,525</b>	<b>-</b>	<b>-</b>	<b>7.86</b>	<b>159,555</b>	<b>-</b>	<b>-</b>	<b>7.61</b>	<b>164,210</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Drafting Trades</b>												
Faculty Salaries	0.40	20,836	-	-	0.42	20,852	-	-	0.41	21,666	-	-
Part-time Faculty Salaries	0.34	2,400	-	-	0.30	2,400	-	-	0.29	2,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	444	-	-	-	444	-	-	-	444	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Drafting Trades</b>	<b>0.74</b>	<b>23,680</b>	<b>-</b>	<b>-</b>	<b>0.72</b>	<b>23,696</b>	<b>-</b>	<b>-</b>	<b>0.70</b>	<b>24,510</b>	<b>-</b>	<b>-</b>
<b>Electronic Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.66	5,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronic Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.66</b>	<b>6,250</b>	<b>-</b>	<b>-</b>
<b>IT Boot Camp</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.18	2,907	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	11,589	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total IT Boot Camp</b>	<b>0.25</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>0.18</b>	<b>14,496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Miscellaneous Occupational &amp; Vocational</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.30	2,125	-	-	0.69	5,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	4,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,550	-	-	-	5,134	-	-	-	4,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Miscellaneous Occupational &amp; Vocational</b>	<b>0.30</b>	<b>8,575</b>	<b>-</b>	<b>-</b>	<b>0.69</b>	<b>12,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,700</b>	<b>-</b>	<b>-</b>
<b>OE Public Safety</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.34	70,000	-	-
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	-	-	-	57,000	-	-	-	277	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total OE Public Safety</b>	<b>-</b>	<b>277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,000</b>	<b>-</b>	<b>-</b>	<b>1.34</b>	<b>70,277</b>	<b>-</b>	<b>-</b>
<b>Welding Technology</b>												
Faculty Salaries	0.82	42,304	-	-	0.84	42,336	-	-	0.84	43,989	-	-
Part-time Faculty Salaries	1.06	7,500	-	-	0.94	7,500	-	-	0.90	7,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	238	-	-	-	238	-	-	-	238	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,155	-	-	-	14,155	-	-	-	14,155	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Welding Technology</b>	<b>1.97</b>	<b>65,697</b>	<b>-</b>	<b>-</b>	<b>1.87</b>	<b>65,729</b>	<b>-</b>	<b>-</b>	<b>1.82</b>	<b>67,382</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Technology Cabling Prog Dvlpmnt</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,142	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		4,314		-		30,062		-
Equipment		-		-		7,000		-		-		-
<b>Total Technology Cabling Prog Dvlpmnt</b>	-	-	-	-	0.04	12,456	-	-	-	30,062	-	-

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

New Mexico State University  
Grants Campus

Special Session Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	15.13	107,500	-	-	13.42	107,500	-	-	12.90	107,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	950	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>15.13</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>	<b>13.42</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>	<b>12.90</b>	<b>\$ 108,450</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	15.13	107,500	-	-	13.42	107,500	-	-	12.90	107,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	950	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>15.13</b>	<b>108,450</b>	<b>-</b>	<b>-</b>	<b>13.42</b>	<b>108,450</b>	<b>-</b>	<b>-</b>	<b>12.90</b>	<b>108,450</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Grants Campus

Community Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	0.14	4,000	-	-	-	-	-	-	-	-	-	-
Fringes		813		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,700		-		-		-		6,000		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>0.14</b>	<b>\$ 11,513</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 6,000</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,000	-	-	-	-	-	-	-	-	-	-
Fringes		813		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,700		-		-		-		6,000		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>0.14</b>	<b>11,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	-	-	0.99	51,691
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	0.87	26,211
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,400	-	-	0.17	2,736	-	-	0.15	2,736
Other Salaries	-	-	1.10	31,692	-	-	1.09	31,692	-	-	1.05	31,692
Fringes	-	-	-	34,233	-	-	-	34,907	-	-	-	35,858
Travel	-	-	-	5,407	-	-	-	4,922	-	-	-	4,922
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10	-	24,611	-	10	-	20,484	-	-	-	19,107
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ 10	3.11	\$ 172,770	-	\$ 10	3.19	\$ 172,643	-	\$ -	3.06	\$ 172,217
<b>ABE Instructional Material</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,553	-	-	-	3,426	-	-	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ABE Instructional Material</b>	-	-	-	3,553	-	-	-	3,426	-	-	-	3,000
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	-	-	0.99	51,691
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	0.87	26,211
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,400	-	-	0.17	2,736	-	-	0.15	2,736
Other Salaries	-	-	1.10	31,692	-	-	1.09	31,692	-	-	1.05	31,692
Fringes	-	-	-	34,233	-	-	-	34,907	-	-	-	35,858
Travel	-	-	-	5,407	-	-	-	4,922	-	-	-	4,922
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	21,058	-	-	-	17,058	-	-	-	16,107
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	3.11	169,217	-	-	3.19	169,217	-	-	3.06	169,217

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

New Mexico State University  
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>CHE Teacher (TEDC)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10				10						
Equipment		-		-		-		-		-		-
<b>Total CHE Teacher (TEDC)</b>	-	10	-	-	-	10	-	-	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library (LRC)	2.21	\$ 95,182	-	\$ -	2.18	\$ 95,781	-	\$ 466	2.17	\$ 109,125	-	\$ -
Library Materials/Acquisitions	-	9,500	-	-	-	9,500	-	-	-	9,500	-	-
<b>Total Libraries</b>	2.21	\$ 104,682	-	\$ -	2.18	\$ 105,281	-	\$ 466	2.17	\$ 118,625	-	\$ -
<b>Educational Media Services</b>												
Computer Support	0.44	\$ 94,726	-	\$ -	0.40	\$ 93,377	-	\$ -	0.38	\$ 123,895	-	\$ -
<b>Total Educational Media Services</b>	0.44	\$ 94,726	-	\$ -	0.40	\$ 93,377	-	\$ -	0.38	\$ 123,895	-	\$ -
<b>Ancillary Support</b>												
Creative Media Technology	-	\$ 950	-	\$ -	-	950	-	-	-	950	-	-
Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Technology Support	-	53,000	-	-	-	53,000	-	-	-	65,000	-	-
Title V	-	2,950	15.65	645,416	-	2,950	13.34	503,500	-	3,000	9.15	289,000
<b>Total Ancillary Support</b>	-	\$ 58,650	15.65	\$ 645,416	-	\$ 58,650	13.34	\$ 503,500	-	\$ 70,700	9.15	\$ 289,000
<b>Academic Administration</b>												
VP for Academic Affairs	1.94	\$ 105,514	-	\$ -	1.85	\$ 104,877	-	\$ -	1.85	\$ 105,601	-	\$ -
<b>Total Academic Administration</b>	1.94	\$ 105,514	-	\$ -	1.85	\$ 104,877	-	\$ -	1.85	\$ 105,601	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -
<b>Total Academic Personnel Development</b>	-	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Program Development	-	\$ 38,176	-	\$ -	-	\$ 50,300	-	\$ -	-	\$ 38,176	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	-	\$ 38,176	-	\$ -	-	\$ 50,300	-	\$ -	-	\$ 38,176	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.14	\$ 2,200	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 300
State Work-Study Salaries	-	-	0.24	3,800	-	-	0.12	1,900	-	-	0.17	3,200
Fringe Benefits		72,252		-		91,745		-		76,398		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 72,252	0.38	\$ 6,000	-	\$ 91,745	0.12	\$ 1,900	-	\$ 76,398	0.19	\$ 3,500
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>4.59</b>	<b>\$ 483,290</b>	<b>16.03</b>	<b>\$ 651,416</b>	<b>4.43</b>	<b>\$ 513,520</b>	<b>13.46</b>	<b>\$ 505,866</b>	<b>4.40</b>	<b>\$ 542,685</b>	<b>9.34</b>	<b>\$ 292,500</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Grants Campus

Salaries for Academic Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.35	\$ 18,000	-	\$ -	0.40	\$ 20,000	-	\$ -	0.17	\$ 9,000
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	-	-	6.00	50,000
Professional Salaries	3.50	168,990	2.62	127,000	3.33	167,168	2.39	120,000	3.31	173,162	1.34	70,000
Support Staff Salaries	1.00	28,916	1.77	51,000	1.01	29,351	1.72	50,000	1.01	30,526	1.59	48,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	0.14	2,200	-	-	-	-	-	-	0.02	300
State Work-Study Salaries	0.09	1,500	0.24	3,800	0.09	1,500	0.12	1,900	0.08	1,500	0.17	3,200
Other Salaries	-	-	0.56	16,000	-	-	-	-	-	-	-	-
<b>Total Salaries for Academic Support</b>	<b>4.59</b>	<b>\$ 199,406</b>	<b>16.03</b>	<b>\$ 293,500</b>	<b>4.43</b>	<b>\$ 198,019</b>	<b>13.46</b>	<b>\$ 263,400</b>	<b>4.40</b>	<b>\$ 205,188</b>	<b>9.34</b>	<b>\$ 181,500</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.35	\$ 18,000	-	\$ -	0.40	\$ 20,000	-	\$ -	0.17	\$ 9,000
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	-	-	6.00	50,000
Professional Salaries	3.50	168,990	2.62	127,000	3.33	167,168	2.39	120,000	3.31	173,162	1.34	70,000
Support Staff Salaries	1.00	28,916	1.77	51,000	1.01	29,351	1.72	50,000	1.01	30,526	1.59	48,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	0.56	16,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	89,468	-	-	-	83,597	-	-	-	58,075
Travel	-	20,215	-	15,000	-	20,215	-	10,000	-	18,215	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	191,417	-	165,165	-	203,541	-	72,466	-	212,884	-	46,000
Equipment	-	-	-	88,283	-	-	-	76,403	-	30,000	-	1,925
<b>Total Summary by Expenditure Category</b>	<b>4.59</b>	<b>\$ 411,038</b>	<b>15.65</b>	<b>\$ 645,416</b>	<b>4.43</b>	<b>\$ 421,775</b>	<b>13.34</b>	<b>\$ 503,966</b>	<b>4.40</b>	<b>\$ 466,287</b>	<b>9.15</b>	<b>\$ 289,000</b>

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

New Mexico State University  
Grants Campus

Libraries	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	54,060	-	-	1.08	54,224	-	-	1.08	56,393	-	-
Support Staff Salaries	1.00	28,916	-	-	1.01	29,351	-	-	1.01	30,526	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	1,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,306	-	-	-	18,306	-	466	-	28,306	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>2.21</b>	<b>\$ 104,682</b>	<b>-</b>	<b>\$ -</b>	<b>2.18</b>	<b>\$ 105,281</b>	<b>-</b>	<b>\$ 466</b>	<b>2.17</b>	<b>\$ 118,625</b>	<b>-</b>	<b>\$ -</b>
<b>Library (LRC)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	54,060	-	-	1.08	54,224	-	-	1.08	56,393	-	-
Support Staff Salaries	1.00	28,916	-	-	1.01	29,351	-	-	1.01	30,526	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	1,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,806	-	-	-	8,806	-	466	-	18,806	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library (LRC)</b>	<b>2.21</b>	<b>95,182</b>	<b>-</b>	<b>-</b>	<b>2.18</b>	<b>95,781</b>	<b>-</b>	<b>466</b>	<b>2.17</b>	<b>109,125</b>	<b>-</b>	<b>-</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	9,500	-	-	-	9,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,500</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Educational Media Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.44	21,216	-	-	0.40	19,867	-	-	0.38	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	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,085	-	-	-	72,085	-	-	-	72,502	-	-
Equipment	-	-	-	-	-	-	-	-	-	30,000	-	-
<b>Total Educational Media Services</b>	<b>0.44</b>	<b>\$ 94,726</b>	<b>-</b>	<b>\$ -</b>	<b>0.40</b>	<b>\$ 93,377</b>	<b>-</b>	<b>\$ -</b>	<b>0.38</b>	<b>\$ 123,895</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.44	21,216	-	-	0.40	19,867	-	-	0.38	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	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,085	-	-	-	72,085	-	-	-	72,502	-	-
Equipment	-	-	-	-	-	-	-	-	-	30,000	-	-
<b>Total Computer Support</b>	<b>0.44</b>	<b>94,726</b>	<b>-</b>	<b>-</b>	<b>0.40</b>	<b>93,377</b>	<b>-</b>	<b>-</b>	<b>0.38</b>	<b>123,895</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Grants Campus

Ancillary Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.35	\$ 18,000	-	\$ -	0.40	\$ 20,000	-	\$ -	0.17	\$ 9,000
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	-	-	6.00	50,000
Professional Salaries	-	-	2.62	127,000	-	-	2.39	120,000	-	-	1.34	70,000
Support Staff Salaries	-	-	1.77	51,000	-	-	1.72	50,000	-	-	1.59	48,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.56	16,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	89,468	-	-	-	83,597	-	-	-	58,075
Travel	-	-	-	15,000	-	-	-	10,000	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,650	-	165,165	-	58,650	-	72,000	-	70,700	-	46,000
Equipment	-	-	-	88,283	-	-	-	76,403	-	-	-	1,925
<b>Total Ancillary Support</b>	-	\$ 58,650	15.65	\$ 645,416	-	\$ 58,650	13.34	\$ 503,500	-	\$ 70,700	9.15	\$ 289,000
<b>Creative Media Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	950	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Creative Media Technology</b>	-	950	-	-	-	950	-	-	-	950	-	-
<b>Nursing - BSN</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing - BSN</b>	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-

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

New Mexico State University  
Grants Campus

Ancillary Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Technology Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,000	-	-	-	53,000	-	-	-	65,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technology Support</b>	-	53,000	-	-	-	53,000	-	-	-	65,000	-	-
<b>Title V</b>												
Faculty Salaries	-	-	0.35	18,000	-	-	0.40	20,000	-	-	0.17	9,000
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	-	-	6.00	50,000
Professional Salaries	-	-	2.62	127,000	-	-	2.39	120,000	-	-	1.34	70,000
Support Staff Salaries	-	-	1.77	51,000	-	-	1.72	50,000	-	-	1.59	48,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.56	16,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	89,468	-	-	-	83,597	-	-	-	58,075
Travel	-	-	-	15,000	-	-	-	10,000	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,950	-	165,165	-	2,950	-	72,000	-	3,000	-	46,000
Equipment	-	-	-	88,283	-	-	-	76,403	-	-	-	1,925
<b>Total Title V</b>	-	2,950	15.65	645,416	-	2,950	13.34	503,500	-	3,000	9.15	289,000

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

New Mexico State University  
Grants Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	93,714	-	-	1.85	93,077	-	-	1.85	96,801	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,600	-	-	-	7,600	-	-	-	5,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,200	-	-	-	4,200	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>1.94</b>	<b>\$ 105,514</b>	<b>-</b>	<b>\$ -</b>	<b>1.85</b>	<b>\$ 104,877</b>	<b>-</b>	<b>\$ -</b>	<b>1.85</b>	<b>\$ 105,601</b>	<b>-</b>	<b>\$ -</b>
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	93,714	-	-	1.85	93,077	-	-	1.85	96,801	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,600	-	-	-	7,600	-	-	-	5,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,200	-	-	-	4,200	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP for Academic Affairs</b>	<b>1.94</b>	<b>105,514</b>	<b>-</b>	<b>-</b>	<b>1.85</b>	<b>104,877</b>	<b>-</b>	<b>-</b>	<b>1.85</b>	<b>105,601</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

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

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

New Mexico State University  
Grants Campus

Course & Curriculum Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-	-	50,300	-	-	-	38,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	-	\$ 38,176	-	\$ -	-	\$ 50,300	-	\$ -	-	\$ 38,176	-	\$ -
<b>Program Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,176	-	-	-	50,300	-	-	-	38,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Program Development</b>	-	38,176	-	-	-	50,300	-	-	-	38,176	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Enrollment Management	-	\$ 14,835	-	\$ -	-	\$ 14,835	-	\$ -	-	\$ 12,900	-	\$ -
GED Services & Testing	0.40	13,488	-	-	1.20	54,744	-	-	1.18	55,076	-	-
Recruitment	-	6,845	-	-	-	6,845	-	-	-	6,845	-	-
Student Labs	2.45	87,077	-	-	2.42	87,231	-	-	2.35	90,449	-	-
Tutoring Center	1.13	47,880	-	-	0.13	5,510	-	-	0.18	7,805	-	-
VA	-	-	-	-	-	-	-	-	0.28	44,525	-	-
<b>Total Student Services Administration</b>	<b>3.98</b>	<b>\$ 170,125</b>	<b>-</b>	<b>\$ -</b>	<b>3.75</b>	<b>\$ 169,165</b>	<b>-</b>	<b>\$ -</b>	<b>3.99</b>	<b>\$ 217,600</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>												
Counselor's Office	5.73	\$ 224,161	-	\$ -	5.63	\$ 224,156	-	\$ -	5.09	\$ 233,230	-	\$ -
<b>Total Counseling &amp; Career Guidance</b>	<b>5.73</b>	<b>\$ 224,161</b>	<b>-</b>	<b>\$ -</b>	<b>5.63</b>	<b>\$ 224,156</b>	<b>-</b>	<b>\$ -</b>	<b>5.09</b>	<b>\$ 233,230</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	1.03	\$ 16,400	-	\$ -	0.23	\$ 3,700	-	\$ -	0.51	\$ 9,600
State Work-Study Salaries	-	-	0.40	6,400	-	-	0.33	5,200	-	-	0.28	5,200
Fringe Benefits		122,349		-		142,452		-		136,092		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 122,349</b>	<b>1.43</b>	<b>\$ 22,800</b>	<b>-</b>	<b>\$ 142,452</b>	<b>0.56</b>	<b>\$ 8,900</b>	<b>-</b>	<b>\$ 136,092</b>	<b>0.79</b>	<b>\$ 14,800</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>9.71</b>	<b>\$ 516,635</b>	<b>1.43</b>	<b>\$ 22,800</b>	<b>9.38</b>	<b>\$ 535,773</b>	<b>0.56</b>	<b>\$ 8,900</b>	<b>9.08</b>	<b>\$ 586,922</b>	<b>0.79</b>	<b>\$ 14,800</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Grants Campus

Salaries for Student Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.81	184,448	-	-	3.69	184,823	-	-	4.63	241,596	-	-
Support Staff Salaries	5.00	144,117	-	-	4.97	144,112	-	-	3.80	114,780	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	1.03	16,400	-	-	0.23	3,700	-	-	0.51	9,600
State Work-Study Salaries	0.50	8,000	0.40	6,400	0.32	5,000	0.33	5,200	0.27	5,000	0.28	5,200
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	0.38	11,500	-	-
<b>Total Salaries for Student Services</b>	<b>9.71</b>	<b>\$ 348,065</b>	<b>1.43</b>	<b>\$ 22,800</b>	<b>9.38</b>	<b>\$ 345,435</b>	<b>0.56</b>	<b>\$ 8,900</b>	<b>9.08</b>	<b>\$ 372,876</b>	<b>0.79</b>	<b>\$ 14,800</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.81	184,448	-	-	3.69	184,823	-	-	4.63	241,596	-	-
Support Staff Salaries	5.00	144,117	-	-	4.97	144,112	-	-	3.80	114,780	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.50	8,000	-	-	0.32	5,000	-	-	0.27	5,000	-	-
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	0.38	11,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,231	-	-	-	4,758	-	-	-	4,843	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,990	-	-	-	43,128	-	-	-	73,111	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>9.71</b>	<b>\$ 394,286</b>	<b>-</b>	<b>\$ -</b>	<b>9.38</b>	<b>\$ 393,321</b>	<b>-</b>	<b>\$ -</b>	<b>9.08</b>	<b>\$ 450,830</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Grants Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.48	71,604	-	-	1.44	71,979	-	-	1.72	89,490	-	-
Support Staff Salaries	1.79	51,653	-	-	1.78	51,652	-	-	1.78	53,718	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.31	5,000	-	-	0.13	2,000	-	-	0.11	2,000	-	-
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	0.38	11,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,043	-	-	-	2,758	-	-	-	2,043	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,325	-	-	-	29,276	-	-	-	58,849	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>3.98</b>	<b>\$ 170,125</b>	<b>-</b>	<b>\$ -</b>	<b>3.75</b>	<b>\$ 169,165</b>	<b>-</b>	<b>\$ -</b>	<b>3.99</b>	<b>\$ 217,600</b>	<b>-</b>	<b>\$ -</b>
<b>Enrollment Management</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,835	-	-	-	14,835	-	-	-	12,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Enrollment Management</b>	<b>-</b>	<b>14,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,900</b>	<b>-</b>	<b>-</b>
<b>GED Services &amp; Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.80	40,000	-	-	0.80	41,600	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	0.38	11,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,275	-	-	-	2,531	-	-	-	1,263	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GED Services &amp; Testing</b>	<b>0.40</b>	<b>13,488</b>	<b>-</b>	<b>-</b>	<b>1.20</b>	<b>54,744</b>	<b>-</b>	<b>-</b>	<b>1.18</b>	<b>55,076</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Recruitment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,045	-	-	-	1,045	-	-	-	1,045	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,800	-	-	-	5,800	-	-	-	5,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Recruitment</b>	-	6,845	-	-	-	6,845	-	-	-	6,845	-	-
<b>Student Labs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	31,824	-	-	0.64	31,979	-	-	0.57	29,952	-	-
Support Staff Salaries	1.79	51,653	-	-	1.78	51,652	-	-	1.78	53,718	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,600	-	-	-	3,600	-	-	-	6,779	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Labs</b>	2.45	87,077	-	-	2.42	87,231	-	-	2.35	90,449	-	-
<b>Tutoring Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.82	39,780	-	-	-	-	-	-	0.07	3,413	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.31	5,000	-	-	0.13	2,000	-	-	0.11	2,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	285	-	-	-	1,000	-	-	-	285	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,815	-	-	-	2,510	-	-	-	2,107	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Tutoring Center</b>	1.13	47,880	-	-	0.13	5,510	-	-	0.18	7,805	-	-

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

New Mexico State University  
Grants Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>VA</b>												
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		-
Equipment		-		-		-		-		-		-
<b>Total VA</b>	-	-	-	-	-	-	-	-	0.28	44,525	-	-

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

New Mexico State University  
Grants Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.33	112,844	-	-	2.25	112,844	-	-	2.91	152,106	-	-
Support Staff Salaries	3.21	92,464	-	-	3.19	92,460	-	-	2.02	61,062	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.16	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,188	-	-	-	2,000	-	-	-	2,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,665	-	-	-	13,852	-	-	-	14,262	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>5.73</b>	<b>\$ 224,161</b>	<b>-</b>	<b>\$ -</b>	<b>5.63</b>	<b>\$ 224,156</b>	<b>-</b>	<b>\$ -</b>	<b>5.09</b>	<b>\$ 233,230</b>	<b>-</b>	<b>\$ -</b>
<b>Counselor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.33	112,844	-	-	2.25	112,844	-	-	2.91	152,106	-	-
Support Staff Salaries	3.21	92,464	-	-	3.19	92,460	-	-	2.02	61,062	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.16	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,188	-	-	-	2,000	-	-	-	2,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,665	-	-	-	13,852	-	-	-	14,262	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counselor's Office</b>	<b>5.73</b>	<b>224,161</b>	<b>-</b>	<b>-</b>	<b>5.63</b>	<b>224,156</b>	<b>-</b>	<b>-</b>	<b>5.09</b>	<b>233,230</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Campus Director's Office	3.55	\$ 189,251	-	\$ -	3.42	\$ 189,246	-	\$ -	3.42	\$ 233,726	-	\$ -
Coordinator for Research & Planning	0.60	21,865	-	-	0.42	21,865	-	-	1.05	58,503	-	-
<b>Total Executive Management</b>	<b>4.15</b>	<b>\$ 211,116</b>	<b>-</b>	<b>\$ -</b>	<b>3.84</b>	<b>\$ 211,111</b>	<b>-</b>	<b>\$ -</b>	<b>4.47</b>	<b>\$ 292,229</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	3.36	\$ 134,103	-	\$ -	3.34	\$ 134,909	-	\$ -	3.27	\$ 146,543	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	115,000	-	-
<b>Total Fiscal Operations</b>	<b>3.36</b>	<b>\$ 249,103</b>	<b>-</b>	<b>\$ -</b>	<b>3.34</b>	<b>\$ 249,909</b>	<b>-</b>	<b>\$ -</b>	<b>3.27</b>	<b>\$ 261,543</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
County Administrative Tax Levy	-	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -
Las Cruces Campus Overhead	-	254,500	-	-	-	254,500	-	-	-	257,800	-	-
Professional Development	-	5,742	-	-	-	4,742	-	-	-	10,742	-	-
Publications/ Advertising	-	45,850	-	-	-	39,850	-	-	0.90	69,850	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>-</b>	<b>\$ 316,092</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 309,092</b>	<b>-</b>	<b>\$ -</b>	<b>0.90</b>	<b>\$ 348,392</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 3,000	-	\$ -	-	\$ 876	-	\$ -	-	\$ 3,000	-	\$ -
Commencement	-	2,000	-	-	-	2,500	-	-	-	2,500	-	-
Dues & Memberships	-	19,000	-	-	-	19,000	-	-	-	19,000	-	-
Public Relations	-	4,000	-	1,000	-	4,000	-	-	-	4,000	-	900
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 28,000</b>	<b>-</b>	<b>\$ 1,000</b>	<b>-</b>	<b>\$ 26,376</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 28,500</b>	<b>-</b>	<b>\$ 900</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.09	1,400	-	-	0.16	2,500	-	-	0.17	3,100
Fringe Benefits	-	140,692	-	-	-	143,401	-	-	-	150,496	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 140,692</b>	<b>0.09</b>	<b>\$ 1,400</b>	<b>-</b>	<b>\$ 143,401</b>	<b>0.16</b>	<b>\$ 2,500</b>	<b>-</b>	<b>\$ 150,496</b>	<b>0.17</b>	<b>\$ 3,100</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>7.51</b>	<b>\$ 945,003</b>	<b>0.09</b>	<b>\$ 2,400</b>	<b>7.18</b>	<b>\$ 939,889</b>	<b>0.16</b>	<b>\$ 2,500</b>	<b>8.64</b>	<b>\$ 1,081,160</b>	<b>0.17</b>	<b>\$ 4,000</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Grants Campus

Salaries for Institutional Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.71	227,801	-	-	4.96	248,750	-	-	6.49	338,861	-	-
Support Staff Salaries	2.11	60,887	-	-	2.13	61,739	-	-	2.07	62,423	-	-
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	0.09	1,400	0.09	1,500	0.16	2,500	0.08	1,500	0.17	3,100
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Institutional Support</b>	<b>7.51</b>	<b>\$ 311,188</b>	<b>0.09</b>	<b>\$ 1,400</b>	<b>7.18</b>	<b>\$ 311,989</b>	<b>0.16</b>	<b>\$ 2,500</b>	<b>8.64</b>	<b>\$ 402,784</b>	<b>0.17</b>	<b>\$ 3,100</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.71	227,801	-	-	4.96	248,750	-	-	6.49	338,861	-	-
Support Staff Salaries	2.11	60,887	-	-	2.13	61,739	-	-	2.07	62,423	-	-
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,925	-	-	-	14,368	-	-	-	18,950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	478,198	-	1,000	-	470,131	-	-	-	508,930	-	900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>7.51</b>	<b>\$ 804,311</b>	<b>-</b>	<b>\$ 1,000</b>	<b>7.18</b>	<b>\$ 796,488</b>	<b>-</b>	<b>\$ -</b>	<b>8.64</b>	<b>\$ 930,664</b>	<b>-</b>	<b>\$ 900</b>

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

New Mexico State University  
Grants Campus

Executive Management	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.55	171,701	-	-	3.84	192,696	-	-	4.47	233,564	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,075	-	-	-	12,518	-	-	-	12,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,340	-	-	-	5,897	-	-	-	46,065	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>4.15</b>	<b>\$ 211,116</b>	<b>-</b>	<b>\$ -</b>	<b>3.84</b>	<b>\$ 211,111</b>	<b>-</b>	<b>\$ -</b>	<b>4.47</b>	<b>\$ 292,229</b>	<b>-</b>	<b>\$ -</b>
<b>Campus Director's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.55	171,701	-	-	3.42	171,696	-	-	3.42	178,564	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,600	-	-	-	12,043	-	-	-	11,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,950	-	-	-	5,507	-	-	-	43,562	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Campus Director's Office</b>	<b>3.55</b>	<b>189,251</b>	<b>-</b>	<b>-</b>	<b>3.42</b>	<b>189,246</b>	<b>-</b>	<b>-</b>	<b>3.42</b>	<b>233,726</b>	<b>-</b>	<b>-</b>
<b>Coordinator for Research &amp; Planning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.42	21,000	-	-	1.05	55,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	475	-	-	-	475	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	390	-	-	-	390	-	-	-	2,503	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator for Research &amp; Planning</b>	<b>0.60</b>	<b>21,865</b>	<b>-</b>	<b>-</b>	<b>0.42</b>	<b>21,865</b>	<b>-</b>	<b>-</b>	<b>1.05</b>	<b>58,503</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Grants Campus

Fiscal Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.16	56,100	-	-	1.12	56,054	-	-	1.12	58,297	-	-
Support Staff Salaries	2.11	60,887	-	-	2.13	61,739	-	-	2.07	62,423	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	950	-	-	-	950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	129,666	-	-	-	129,666	-	-	-	138,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>3.36</b>	<b>\$ 249,103</b>	<b>-</b>	<b>\$ -</b>	<b>3.34</b>	<b>\$ 249,909</b>	<b>-</b>	<b>\$ -</b>	<b>3.27</b>	<b>\$ 261,543</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.16	56,100	-	-	1.12	56,054	-	-	1.12	58,297	-	-
Support Staff Salaries	2.11	60,887	-	-	2.13	61,739	-	-	2.07	62,423	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	950	-	-	-	950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,666	-	-	-	14,666	-	-	-	23,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>3.36</b>	<b>134,103</b>	<b>-</b>	<b>-</b>	<b>3.34</b>	<b>134,909</b>	<b>-</b>	<b>-</b>	<b>3.27</b>	<b>146,543</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	115,000	-	-	-	115,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	900	-	-	-	5,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	314,192	-	-	-	308,192	-	-	-	295,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	-	\$ 316,092	-	\$ -	-	\$ 309,092	-	\$ -	0.90	\$ 348,392	-	\$ -
<b>County Administrative Tax Levy</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total County Administrative Tax Levy</b>	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
<b>Las Cruces Campus Overhead</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	254,500	-	-	-	254,500	-	-	-	257,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	-	254,500	-	-	-	254,500	-	-	-	257,800	-	-

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

New Mexico State University  
Grants Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Professional Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	900	-	-	-	4,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,842	-	-	-	3,842	-	-	-	6,342	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professional Development</b>	-	5,742	-	-	-	4,742	-	-	-	10,742	-	-
<b>Publications/ Advertising</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.90	47,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,850	-	-	-	39,850	-	-	-	21,850	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Publications/ Advertising</b>	-	45,850	-	-	-	39,850	-	-	0.90	69,850	-	-

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	28,000	-	1,000	-	26,376	-	-	-	28,500	-	900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 28,000	-	\$ 1,000	-	\$ 26,376	-	\$ -	-	\$ 28,500	-	\$ 900
<b>Administrative Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	876	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	-	3,000	-	-	-	876	-	-	-	3,000	-	-
<b>Commencement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	-	2,000	-	-	-	2,500	-	-	-	2,500	-	-

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues &amp; Memberships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		19,000		-		19,000		-		19,000		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	19,000	-	-	-	19,000	-	-	-	19,000	-	-
<b>Public Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		1,000		4,000		-		4,000		900
Equipment		-		-		-		-		-		-
<b>Total Public Relations</b>	-	4,000	-	1,000	-	4,000	-	-	-	4,000	-	900

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

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Plant Maintenance	4.32	\$ 281,118	-	\$ -	4.27	\$ 280,753	-	\$ -	4.24	\$ 298,302	-	\$ -
<b>Total Physical Plant Administration</b>	4.32	\$ 281,118	-	\$ -	4.27	\$ 280,753	-	\$ -	4.24	\$ 298,302	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -
Fuel	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
<b>Total Utilities</b>	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -
<b>Landscape &amp; Grounds Maintenance</b>												
Grounds	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	0.20	\$ 3,200	-	\$ -	-	\$ -	-	\$ -	0.04	\$ 700
State Work-Study Salaries	-	-	0.01	100	-	-	0.04	700	-	-	0.06	1,100
Fringe Benefits		50,807		-		70,838		-		54,187		-
Property Insurance		25,000		-		25,000		-		25,000		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 75,807	0.21	\$ 3,300	-	\$ 95,838	0.04	\$ 700	-	\$ 79,187	0.10	\$ 1,800
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>4.32</b>	<b>\$ 575,425</b>	<b>0.21</b>	<b>\$ 3,300</b>	<b>4.27</b>	<b>\$ 595,091</b>	<b>0.04</b>	<b>\$ 700</b>	<b>4.24</b>	<b>\$ 595,989</b>	<b>0.10</b>	<b>\$ 1,800</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Grants Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	49,260	-	-	0.98	49,300	-	-	0.98	51,260	-	-
Support Staff Salaries	3.00	86,551	-	-	2.99	86,596	-	-	2.98	89,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.20	3,200	-	-	-	-	-	-	0.04	700
State Work-Study Salaries	0.09	1,500	0.01	100	0.09	1,500	0.04	700	0.08	1,500	0.06	1,100
Other Salaries	0.21	6,000	-	-	0.21	6,000	-	-	0.20	6,000	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>4.32</b>	<b>\$ 143,311</b>	<b>0.21</b>	<b>\$ 3,300</b>	<b>4.27</b>	<b>\$ 143,396</b>	<b>0.04</b>	<b>\$ 700</b>	<b>4.24</b>	<b>\$ 148,619</b>	<b>0.10</b>	<b>\$ 1,800</b>

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

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	49,260	-	-	0.98	49,300	-	-	0.98	51,260	-	-
Support Staff Salaries	3.00	86,551	-	-	2.99	86,596	-	-	2.98	89,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	0.21	6,000	-	-	0.21	6,000	-	-	0.20	6,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,850	-	-	-	-	-	-	-	1,850	-	-
Utilities	-	217,500	-	-	-	217,500	-	-	-	217,500	-	-
Other Supplies and Expenses	-	135,957	-	-	-	138,357	-	-	-	148,833	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>4.32</b>	<b>\$ 499,618</b>	<b>-</b>	<b>\$ -</b>	<b>4.27</b>	<b>\$ 499,253</b>	<b>-</b>	<b>\$ -</b>	<b>4.24</b>	<b>\$ 516,802</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Grants Campus

Physical Plant Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	49,260	-	-	0.98	49,300	-	-	0.98	51,260	-	-
Support Staff Salaries	3.00	86,551	-	-	2.99	86,596	-	-	2.98	89,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	0.21	6,000	-	-	0.21	6,000	-	-	0.20	6,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,850	-	-	-	-	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	134,957	-	-	-	137,357	-	-	-	147,833	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>4.32</b>	<b>\$ 281,118</b>	<b>-</b>	<b>\$ -</b>	<b>4.27</b>	<b>\$ 280,753</b>	<b>-</b>	<b>\$ -</b>	<b>4.24</b>	<b>\$ 298,302</b>	<b>-</b>	<b>\$ -</b>
<b>Plant Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	49,260	-	-	0.98	49,300	-	-	0.98	51,260	-	-
Support Staff Salaries	3.00	86,551	-	-	2.99	86,596	-	-	2.98	89,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	0.21	6,000	-	-	0.21	6,000	-	-	0.20	6,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,850	-	-	-	-	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	134,957	-	-	-	137,357	-	-	-	147,833	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant Maintenance</b>	<b>4.32</b>	<b>281,118</b>	<b>-</b>	<b>-</b>	<b>4.27</b>	<b>280,753</b>	<b>-</b>	<b>-</b>	<b>4.24</b>	<b>298,302</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Utilities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-	-	217,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	136,000	-	-	-	136,000	-	-	-	136,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	136,000	-	-	-	136,000	-	-	-	136,000	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-

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

New Mexico State University  
Grants Campus

Utilities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Garbage Disposal</b>	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sewer</b>	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water</b>	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-

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

New Mexico State University  
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
<b>Grounds</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Grounds</b>	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 17,000		\$ -		\$ 17,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		2,900		-		1,500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
<b>Total Revenue</b>		16,000		-		18,000		2,900		18,000		1,500
<b>Beginning Balance</b>		45,779		-		47,678		-		37,151		-
<b>Total Available</b>		61,779		-		65,678		2,900		55,151		1,500
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,500	-	-	0.16	2,500	0.18	2,900	0.13	2,500	0.08	1,500
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.16</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.16</b>	<b>2,500</b>	<b>0.18</b>	<b>2,900</b>	<b>0.13</b>	<b>2,500</b>	<b>0.08</b>	<b>1,500</b>
Fringes		27		-		27		-		25		-
Travel		7,500		-		7,500		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		13,500		-		9,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		23,527		-		23,527		2,900		19,025		1,500
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
<b>Total Non-Mandatory</b>		5,000		-		5,000		-		5,000		-
<b>Total Transfers</b>		5,000		-		5,000		-		5,000		-
<b>Ending Balance</b>		33,252		-		37,151		-		31,126		-

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

New Mexico State University  
Grants Campus

Student Social and Cultural Development Activities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 17,000		\$ -		\$ 17,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
<b>Total Revenue</b>		16,000		-		18,000		-		18,000		-
<b>Beginning Balance</b>		45,779		-		47,678		-		37,151		-
<b>Total Available</b>		61,779		-		65,678		-		55,151		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,500	-	-	0.16	2,500	-	-	0.13	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.16	2,500	-	-	0.16	2,500	-	-	0.13	2,500	-	-
Fringes		27		-		27		-		25		-
Travel		7,500		-		7,500		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		13,500		-		9,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		23,527		-		23,527		-		19,025		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
<b>Total Transfers</b>		5,000		-		5,000		-		5,000		-
<b>Ending Balance</b>		33,252		-		37,151		-		31,126		-

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		33,376		-		55,860		-		55,860
Govt Grants and Contracts - State		-		160,069		-		202,801		-		202,801
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		7,247		-		5,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		2,000		-
<b>Total Revenue</b>		1,000		193,445		-		265,908		2,000		263,661
<b>Beginning Balance</b>		10,361		-		11,003		-		11,003		-
<b>Total Available</b>		11,361		193,445		11,003		265,908		13,003		263,661
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.13	103,244	-	-	3.18	159,509	-	-	3.05	159,509
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.13	103,244	-	-	3.18	159,509	-	-	3.05	159,509
Fringes		-		37,684		-		60,826		-		60,826
Travel		-		14,050		-		17,850		-		17,850
Utilities		-		-		-		5,500		-		5,500
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		38,467		4,000		22,223		4,000		19,976
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,000		193,445		4,000		265,908		4,000		263,661
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(4,000)		-		(2,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(4,000)		-		(2,000)		-
<b>Total Transfers</b>		(2,000)		-		(4,000)		-		(2,000)		-
<b>Ending Balance</b>		10,361		-		11,003		-		11,003		-

Other Public Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,470		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		7,247		-		5,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		11,470		-		7,247		-		5,000
<b>Beginning Balance</b>		3,192		-		4,231		-		4,231		-
<b>Total Available</b>		3,192		11,470		4,231		7,247		4,231		5,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		11,470		4,000		7,247		2,000		5,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,000		11,470		4,000		7,247		2,000		5,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(4,000)		-		(2,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(2,000)		-		(4,000)		-		(2,000)		-
<b>Total Transfers</b>		(2,000)		-		(4,000)		-		(2,000)		-
<b>Ending Balance</b>		3,192		-		4,231		-		4,231		-



Small Business Development Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,906		-		55,860		-		55,860
Govt Grants and Contracts - State		-		160,069		-		202,801		-		202,801
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		2,000		-
<b>Total Revenue</b>		1,000		181,975		-		258,661		2,000		258,661
<b>Beginning Balance</b>		7,169		-		6,772		-		6,772		-
<b>Total Available</b>		8,169		181,975		6,772		258,661		8,772		258,661
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.13	103,244	-	-	3.18	159,509	-	-	3.05	159,509
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.13	103,244	-	-	3.18	159,509	-	-	3.05	159,509
Fringes		-		37,684		-		60,826		-		60,826
Travel		-		14,050		-		17,850		-		17,850
Utilities		-		-		-		5,500		-		5,500
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		26,997		-		14,976		2,000		14,976
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,000		181,975		-		258,661		2,000		258,661
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		7,169		-		6,772		-		6,772		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		600		-		500		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		600		-		500		-
<b>Beginning Balance</b>		39,538		-		60,085		-		63,685		-
<b>Total Available</b>		39,538		-		60,685		-		64,185		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		78,000		-		69,000		-		70,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		78,000		-		69,000		-		70,500		-
<b>Internal Departmental Credits</b>		(81,000)		-		(72,000)		-		(74,000)		-
<b>Total Expenditures net of Internal Credits</b>		(3,000)		-		(3,000)		-		(3,500)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		-		-		10,500		-
<b>Total Non-Mandatory</b>		10,500		-		-		-		10,500		-
<b>Total Transfers</b>		10,500		-		-		-		10,500		-
<b>Ending Balance</b>		32,038		-		63,685		-		57,185		-

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

New Mexico State University  
Grants Campus

Automotive Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		12,336		-		16,183		-		19,183		-
<b>Total Available</b>		12,336		-		16,183		-		19,183		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		12,000		-		11,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		12,000		-		12,000		-		11,500		-
<b>Internal Departmental Credits</b>		(15,000)		-		(15,000)		-		(15,000)		-
<b>Total Expenditures net of Internal Credits</b>		(3,000)		-		(3,000)		-		(3,500)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		-		-		10,500		-
Total Non-Mandatory		10,500		-		-		-		10,500		-
<b>Total Transfers</b>		10,500		-		-		-		10,500		-
<b>Ending Balance</b>		4,836		-		19,183		-		12,183		-

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

New Mexico State University  
Grants Campus

Communications	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		25,767		-		36,455		-		36,455		-
<b>Total Available</b>		25,767		-		36,455		-		36,455		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,000		-		27,000		-		27,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		31,000		-		27,000		-		27,000		-
<b>Internal Departmental Credits</b>		(31,000)		-		(27,000)		-		(27,000)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		25,767		-		36,455		-		36,455		-

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

New Mexico State University  
Grants Campus

Duplicating Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		600		-		500		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		600		-		500		-
<b>Beginning Balance</b>		1,435		-		7,447		-		8,047		-
<b>Total Available</b>		1,435		-		8,047		-		8,547		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		30,000		-		32,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		35,000		-		30,000		-		32,000		-
<b>Internal Departmental Credits</b>		(35,000)		-		(30,000)		-		(32,000)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,435		-		8,047		-		8,547		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	15,000
Pell Grants	-	1,000,000	-	1,000,000	-	1,000,000
Other Federal Programs	-	82,000	-	82,000	-	5,000
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	90,000	-	90,000	-	55,000
Other State Programs(Day Care/CHE Leg/St. Success)	-	60,000	-	61,500	-	55,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	-
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	12,000	-	17,000	-	10,000
State Govt Appropriations	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,259,000	-	1,265,500	-	1,140,000
<b>Beginning Balance</b>	579	-	579	-	-	-
<b>Total Available</b>	579	1,259,000	579	1,265,500	-	1,140,000
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	15,000
Pell Grants	-	1,000,000	-	1,000,000	-	1,000,000
Other Federal Programs (NSF, ONR)	-	82,000	-	82,000	-	5,000
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	90,000	-	90,000	-	55,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	50,000	-	60,000	-	50,000
State 3% Scholarships	59,629	-	59,629	-	61,672	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	10,000	-	1,500	-	5,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	-
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	12,000	-	17,000	-	10,000
Special Scholarships	5,579	-	5,579	-	5,000	-
<b>Total Expenditures</b>	65,208	1,259,000	65,208	1,265,500	66,672	1,140,000
<b>Transfer To or (From)</b>						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(59,629)	-	(59,629)	-	(61,672)	-
Subtotal Required	(59,629)	-	(59,629)	-	(61,672)	-
<b>Total Transfers</b>	(64,629)	-	(64,629)	-	(66,672)	-
<b>Ending Balance</b>	-	-	-	-	-	-

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		20,000		-		20,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		20,000		-		20,000		-
<b>Beginning Balance</b>		66,662		-		65,855		-		65,855		-
<b>Total Available</b>		91,662		-		85,855		-		85,855		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		20,000		-		20,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		25,000		-		20,000		-		20,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		15,000		-		-		-		-		-
<b>Total Non-Mandatory</b>		15,000		-		-		-		-		-
<b>Total Transfers</b>		15,000		-		-		-		-		-
<b>Ending Balance</b>		51,662		-		65,855		-		65,855		-

Bookstore Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		20,000		-		20,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		20,000		-		20,000		-
<b>Beginning Balance</b>		66,662		-		65,855		-		65,855		-
<b>Total Available</b>		91,662		-		85,855		-		85,855		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		20,000		-		20,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		25,000		-		20,000		-		20,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		15,000		-		-		-		-		-
Total Non-Mandatory		15,000		-		-		-		-		-
<b>Total Transfers</b>		15,000		-		-		-		-		-
<b>Ending Balance</b>		51,662		-		65,855		-		65,855		-



Exhibit I. Summary of Capital Outlay

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
	<u>Allocated</u>					
All Revenue	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 2,380,000	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	-	-
<b>Total Revenues (Exh 1)</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>2,380,000</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>4,573,808</b>	<b>-</b>	<b>5,797,316</b>	<b>-</b>	<b>3,710,997</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>5,773,808</b>	<b>-</b>	<b>6,997,316</b>	<b>-</b>	<b>6,090,997</b>	<b>-</b>
<b>Expenditures</b>						
	<u>Allocated</u>					
Minor Projects	130,000	-	350,000	-	200,000	-
Major Projects	1,860,000	-	3,500,000	-	2,880,000	-
	<u>Unallocated</u>					
Minor Projects	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>1,990,000</b>	<b>-</b>	<b>3,850,000</b>	<b>-</b>	<b>3,080,000</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	-	-	-	-
	<u>Unallocated</u>					
I & G	-	-	(550,000)	-	-	-
Subtotal Non-Mandatory	-	-	(550,000)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(13,681)</b>	<b>-</b>	<b>(563,681)</b>	<b>-</b>	<b>(13,681)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>1,976,319</b>	<b>-</b>	<b>3,286,319</b>	<b>-</b>	<b>3,066,319</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>3,797,489</b>	<b>-</b>	<b>3,710,997</b>	<b>-</b>	<b>3,024,678</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacement

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>3,287,500</b>	<b>-</b>	<b>3,551,731</b>	<b>-</b>	<b>3,901,296</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>3,287,500</b>	<b>-</b>	<b>3,551,731</b>	<b>-</b>	<b>3,901,296</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	300,000	-	450,000	-	450,000	-
Funds for Internal Service Departments	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>300,000</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	-	-	(550,000)	-	-	-
Internal Service	(10,500)	-	-	-	(10,500)	-
Auxiliary Enterprises	(15,000)	-	-	-	-	-
Subtotal Non-Mandatory	(25,500)	-	(550,000)	-	(10,500)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(275,065)</b>	<b>-</b>	<b>(799,565)</b>	<b>-</b>	<b>(260,065)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>24,935</b>	<b>-</b>	<b>(349,565)</b>	<b>-</b>	<b>189,935</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>3,262,565</b>	<b>-</b>	<b>3,901,296</b>	<b>-</b>	<b>3,711,361</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	4,467,888	909,056	4,613,500	722,009	5,047,940	513,553
Student Social & Cultural (Exh 15)	16,000	-	18,000	2,900	18,000	1,500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	193,445	-	265,908	2,000	263,661
Internal Service Departments (Exh 18)	-	-	600	-	500	-
Student Aid, Grants, Stipends (Exh 19)	-	1,259,000	-	1,265,500	-	1,140,000
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	20,000	-
<b>Total Current Funds Revenue</b>	<b>4,509,888</b>	<b>2,361,501</b>	<b>4,652,100</b>	<b>2,256,317</b>	<b>5,088,440</b>	<b>1,918,714</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	829,888	-	880,000	-	880,040	-
Student Social & Cultural (Exh 15)	15,000	-	17,000	-	17,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>844,888</b>	<b>-</b>	<b>897,000</b>	<b>-</b>	<b>897,040</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	3,342,500	-	3,399,500	-	3,783,100	-
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)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>3,342,500</b>	<b>-</b>	<b>3,399,500</b>	<b>-</b>	<b>3,783,100</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	240,000	-	260,000	-	260,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>240,000</b>	<b>-</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	300	742,180	300	575,664	300	375,464
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	33,376	-	55,860	-	55,860
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,097,000	-	1,097,000	-	1,020,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>300</b>	<b>1,872,556</b>	<b>300</b>	<b>1,728,524</b>	<b>300</b>	<b>1,451,324</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	159,706	-	129,979	-	131,653
Student Social & Cultural (Exh 15)	-	-	-	2,900	-	1,500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	160,069	-	202,801	-	202,801
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	150,000	-	151,500	-	110,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>469,775</b>	<b>-</b>	<b>487,180</b>	<b>-</b>	<b>445,954</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	7,170	-	16,366	-	6,436
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	7,247	-	5,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>7,170</b>	<b>-</b>	<b>23,613</b>	<b>-</b>	<b>11,436</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	12,000	-	17,000	-	10,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>10,000</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	600	-	500	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	20,000	-
<b>Total Sales &amp; Services</b>	<b>25,000</b>	<b>-</b>	<b>20,600</b>	<b>-</b>	<b>20,500</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	55,200	-	73,700	-	124,500	-
Student Social & Cultural (Exh 15)	1,000	-	1,000	-	1,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	-	-	2,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Other Sources</b>	<b>57,200</b>	<b>-</b>	<b>74,700</b>	<b>-</b>	<b>127,500</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	844,888	-	897,000	-	897,040	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,342,500	-	3,399,500	-	3,783,100	-
Local Govt Appropriations	240,000	-	260,000	-	260,000	-
Federal Govt Grant & Contracts	300	1,872,556	300	1,728,524	300	1,451,324
State Govt Grant & Contracts	-	469,775	-	487,180	-	445,954
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	7,170	-	23,613	-	11,436
Endow, Land & Perm Fund Income	-	12,000	-	17,000	-	10,000
Sales & Services	25,000	-	20,600	-	20,500	-
Other Sources	57,200	-	74,700	-	127,500	-
<b>Total Current Funds Revenue</b>	<b>4,509,888</b>	<b>2,361,501</b>	<b>4,652,100</b>	<b>2,256,317</b>	<b>5,088,440</b>	<b>1,918,714</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	70.18	1,147,481	4.38	128,719	66.04	1,156,493	4.16	127,830	67.67	1,309,952	4.27	135,030
Academic Support (Exh 11)	4.59	199,406	16.03	293,500	4.43	198,019	13.46	263,400	4.40	205,188	9.34	181,500
Student Services (Exh 12)	9.71	348,065	1.43	22,800	9.38	345,435	0.56	8,900	9.08	372,876	0.79	14,800
Institutional Support (Exh 13)	7.51	311,188	0.09	1,400	7.18	311,989	0.16	2,500	8.64	402,784	0.17	3,100
Operation & Maintenance of Plant (Exh 14)	4.32	143,311	0.21	3,300	4.27	143,396	0.04	700	4.24	148,619	0.10	1,800
Student Social & Cultural (Exh 15)	0.16	2,500	-	-	0.16	2,500	0.18	2,900	0.13	2,500	0.08	1,500
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.13	103,244	-	-	3.18	159,509	-	-	3.05	159,509
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>96.47</b>	<b>2,151,951</b>	<b>24.27</b>	<b>552,963</b>	<b>91.46</b>	<b>2,157,832</b>	<b>21.74</b>	<b>565,739</b>	<b>94.16</b>	<b>2,441,919</b>	<b>17.80</b>	<b>497,239</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	14.25	736,671	-	-	14.66	736,099	-	-	15.48	808,827	-	-
Academic Support (Exh 11)	-	-	0.35	18,000	-	-	0.40	20,000	-	-	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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>14.25</b>	<b>736,671</b>	<b>0.35</b>	<b>18,000</b>	<b>14.66</b>	<b>736,099</b>	<b>0.40</b>	<b>20,000</b>	<b>15.48</b>	<b>808,827</b>	<b>0.17</b>	<b>9,000</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	54.66	388,310	-	-	50.40	403,845	-	-	50.13	417,625	-	-
Academic Support (Exh 11)	-	-	10.13	72,000	-	-	8.74	70,000	-	-	6.00	50,000
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>54.66</b>	<b>388,310</b>	<b>10.13</b>	<b>72,000</b>	<b>50.40</b>	<b>403,845</b>	<b>8.74</b>	<b>70,000</b>	<b>50.13</b>	<b>417,625</b>	<b>6.00</b>	<b>50,000</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	-	-	1.04	50,216	-	-	1.03	51,691	1.34	70,000	0.99	51,691
Academic Support (Exh 11)	3.50	168,990	2.62	127,000	3.33	167,168	2.39	120,000	3.31	173,162	1.34	70,000
Student Services (Exh 12)	3.81	184,448	-	-	3.69	184,823	-	-	4.63	241,596	-	-
Institutional Support (Exh 13)	4.71	227,801	-	-	4.96	248,750	-	-	6.49	338,861	-	-
Operation & Maintenance of Plant (Exh 14)	1.02	49,260	-	-	0.98	49,300	-	-	0.98	51,260	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.13	103,244	-	-	3.18	159,509	-	-	3.05	159,509
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>13.04</b>	<b>630,499</b>	<b>5.79</b>	<b>280,460</b>	<b>12.96</b>	<b>650,041</b>	<b>6.60</b>	<b>331,200</b>	<b>16.75</b>	<b>874,879</b>	<b>5.38</b>	<b>281,200</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	-	-	0.88	25,211	-	-	0.90	26,211	-	-	0.87	26,211
Academic Support (Exh 11)	1.00	28,916	1.77	51,000	1.01	29,351	1.72	50,000	1.01	30,526	1.59	48,000
Student Services (Exh 12)	5.00	144,117	-	-	4.97	144,112	-	-	3.80	114,780	-	-
Institutional Support (Exh 13)	2.11	60,887	-	-	2.13	61,739	-	-	2.07	62,423	-	-
Operation & Maintenance of Plant (Exh 14)	3.00	86,551	-	-	2.99	86,596	-	-	2.98	89,859	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Support Staff Salaries</b>	<b>11.11</b>	<b>320,471</b>	<b>2.65</b>	<b>76,211</b>	<b>11.10</b>	<b>321,798</b>	<b>2.62</b>	<b>76,211</b>	<b>9.86</b>	<b>297,588</b>	<b>2.46</b>	<b>74,211</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.60	21,000	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>0.60</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.22	3,500	-	-	0.09	1,500	-	-	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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>-</b>	<b>-</b>	<b>0.22</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>0.05</b>	<b>1,000</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.59	9,400	-	-	0.18	2,900	-	-	0.55	10,300
Academic Support (Exh 11)	-	-	0.14	2,200	-	-	-	-	-	-	0.02	300
Student Services (Exh 12)	-	-	1.03	16,400	-	-	0.23	3,700	-	-	0.51	9,600
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.20	3,200	-	-	-	-	-	-	0.04	700
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>1.96</b>	<b>31,200</b>	<b>-</b>	<b>-</b>	<b>0.41</b>	<b>6,600</b>	<b>-</b>	<b>-</b>	<b>1.12</b>	<b>20,900</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	1.13	18,500	0.77	12,200	0.94	15,407	0.96	15,336	0.72	13,500	0.81	15,136
Academic Support (Exh 11)	0.09	1,500	0.24	3,800	0.09	1,500	0.12	1,900	0.08	1,500	0.17	3,200
Student Services (Exh 12)	0.50	8,000	0.40	6,400	0.32	5,000	0.33	5,200	0.27	5,000	0.28	5,200
Institutional Support (Exh 13)	0.09	1,500	0.09	1,400	0.09	1,500	0.16	2,500	0.08	1,500	0.17	3,100
Operation & Maintenance of Plant (Exh 14)	0.09	1,500	0.01	100	0.09	1,500	0.04	700	0.08	1,500	0.06	1,100
Student Social & Cultural (Exh 15)	0.16	2,500	-	-	0.16	2,500	0.18	2,900	0.13	2,500	0.08	1,500
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>2.06</b>	<b>33,500</b>	<b>1.51</b>	<b>23,900</b>	<b>1.69</b>	<b>27,407</b>	<b>1.79</b>	<b>28,536</b>	<b>1.36</b>	<b>25,500</b>	<b>1.57</b>	<b>29,236</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	0.14	4,000	1.10	31,692	0.04	1,142	1.09	31,692	-	-	1.05	31,692
Academic Support (Exh 11)	-	-	0.56	16,000	-	-	-	-	-	-	-	-
Student Services (Exh 12)	0.40	11,500	-	-	0.40	11,500	-	-	0.38	11,500	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.21	6,000	-	-	0.21	6,000	-	-	0.20	6,000	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>0.75</b>	<b>21,500</b>	<b>1.66</b>	<b>47,692</b>	<b>0.65</b>	<b>18,642</b>	<b>1.09</b>	<b>31,692</b>	<b>0.58</b>	<b>17,500</b>	<b>1.05</b>	<b>31,692</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	14.25	736,671	0.35	18,000	14.66	736,099	0.40	20,000	15.48	808,827	0.17	9,000
Part-Time Instructors Salaries	54.66	388,310	10.13	72,000	50.40	403,845	8.74	70,000	50.13	417,625	6.00	50,000
Professional Salaries	13.04	630,499	5.79	280,460	12.96	650,041	6.60	331,200	16.75	874,879	5.38	281,200
Support Staff Salaries	11.11	320,471	2.65	76,211	11.10	321,798	2.62	76,211	9.86	297,588	2.46	74,211
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	0.05	1,000
Federal Work Study Salaries	-	-	1.96	31,200	-	-	0.41	6,600	-	-	1.12	20,900
State Work Study Salaries	2.06	33,500	1.51	23,900	1.69	27,407	1.79	28,536	1.36	25,500	1.57	29,236
Other Salaries	0.75	21,500	1.66	47,692	0.65	18,642	1.09	31,692	0.58	17,500	1.05	31,692
<b>Total of Salaries (by type)</b>	<b>96.47</b>	<b>2,151,951</b>	<b>24.27</b>	<b>552,963</b>	<b>91.46</b>	<b>2,157,832</b>	<b>21.74</b>	<b>565,739</b>	<b>94.16</b>	<b>2,441,919</b>	<b>17.80</b>	<b>497,239</b>



Exhibit c. Proposed Salary Increases

		Operating Budget 2019-2020				
		Proposed Percentage Salary Increase				
<b>Salary Categories</b>						
	Returning Faculty			4.00%		
	Adjunct Faculty			0.00%		
	Returning Professional Staff (FLSA exempt)			4.00%		
	Returning Support Staff (FLSA non-exempt)			4.00%		
	GA/TA			N/A		
	Students			0.00%		

		Revised Budget 2018-2019		Operating Budget 2019-2020	
<b>Regular Semester</b>					
<b>Undergraduate Tuition</b>					
	Part-time Students (Hourly Rate)				
	Resident		78		78
	Resident Out-of-District		87		87
	Non-Resident		163		163
	Full-time Students (per semester)				
	Resident		936		936
	Resident Out-of-District		1,044		1,044
	Non-Resident		1,956		1,956
	Summer Session				
	Hourly Tuition Rate		78		78
<b>Graduate Tuition</b>					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
<b>Required Fees</b>					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
<b>Total Tuition &amp; Required Fees</b>					
	Full-time Undergraduate				
	Resident In-District		1,032		1,032
	Resident Out-of-District		1,140		1,140
	Non-Resident		2,052		2,052
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
<b>Room Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
<b>Board Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
Andrew J. Burke, Senior Vice President for Administration and Finance					
<b>Note:</b> Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.					

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Grants Campus

		<b>Operating Budget 2018-2019</b>		<b>Revised Budget 2018-2019</b>		<b>Operating Budget 2019-2020</b>	
<b>Exhibit 11</b>							
	Campus Librarian	Miers	54,060	Miers	54,224	Miers	56,393
	VP for Academic Affairs	Sheski	93,715	Sheski	93,077	Sheski	96,800
<b>Exhibit 12</b>							
	VP for Student Services	Armstead	74,697	Armstead	74,440	Armstead	77,418
<b>Exhibit 13</b>							
	Campus President	Best	137,700	Best	137,363	Best	142,857
<b>Exhibit 17</b>							
	Coord. Small Business Dev Center	Chavez	61,200	Chavez	61,120	Chavez	63,565
	Coord. Small Business Dev Center-NAIHCC	Ortiz		Ortiz	61,120	Ortiz	63,565