

New Mexico State University

Report of Actuals  
Grants Campus  
2020-2021

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white square background that is partially enclosed by a maroon border.

NM  
STATE

**Report of Actuals  
Grants Campus  
2020-2021**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 4,967,500	\$ 328,223	\$ 4,941,222	\$ 1,071,481	\$ 4,534,928	\$ 403,608
Student Soc & Cultural Dev Activities (Exh 15)	18,000	2,200	9,000	-	7,092	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	213,704	1,000	146,225	-	110,924
Internal Service Depts (Exh 18)	2,000	-	1,000	-	179	-
Student Aid Grants & Stipends (Exh 19)	-	1,155,000	-	1,383,000	-	1,050,474
Auxiliary Enterprises (Exh 20)	20,000	-	3,000	-	2,998	-
<b>Subtotal Current Funds</b>	<b>5,008,500</b>	<b>1,699,127</b>	<b>4,955,222</b>	<b>2,600,706</b>	<b>4,545,197</b>	<b>1,565,006</b>
Capital Outlay (Exh I)	2,250,000	-	2,116,000	-	860,888	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 7,258,500</b>	<b>\$ 1,699,127</b>	<b>\$ 7,071,222</b>	<b>\$ 2,600,706</b>	<b>\$ 5,406,085</b>	<b>\$ 1,565,006</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 651,340	\$ -	\$ 1,674,232	\$ -	\$ 1,674,232	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	47,083	-	81,637	-	81,637	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,787	-	14,556	-	14,556	-
Internal Service Depts (Exh 18)	56,468	-	71,397	-	71,397	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	65,541	-	68,778	-	68,778	-
<b>Subtotal Current Funds</b>	<b>835,219</b>	<b>-</b>	<b>1,910,600</b>	<b>-</b>	<b>1,910,600</b>	<b>-</b>
Capital Outlay (Exh I)	4,945,356	-	4,758,514	-	(A) 4,765,328	-
Renewal & Replacement (Exh II)	4,408,659	-	4,563,400	-	4,563,400	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 10,189,234</b>	<b>\$ -</b>	<b>\$ 11,232,514</b>	<b>\$ -</b>	<b>\$ 11,239,328</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 5,618,840	\$ 328,223	\$ 6,615,454	\$ 1,071,481	\$ 6,209,160	\$ 403,608
Student Soc & Cultural Dev Activities (Exh 15)	65,083	2,200	90,637	-	88,729	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,787	213,704	15,556	146,225	14,556	110,924
Internal Service Depts (Exh 18)	58,468	-	72,397	-	71,576	-
Student Aid Grants & Stipends (Exh 19)	-	1,155,000	-	1,383,000	-	1,050,474
Auxiliary Enterprises (Exh 20)	85,541	-	71,778	-	71,776	-
<b>Subtotal Current Funds</b>	<b>5,843,719</b>	<b>1,699,127</b>	<b>6,865,822</b>	<b>2,600,706</b>	<b>6,455,797</b>	<b>1,565,006</b>
Capital Outlay (Exh I)	7,195,356	-	6,874,514	-	5,626,216	-
Renewal & Replacement (Exh II)	4,408,659	-	4,563,400	-	4,563,400	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 17,447,734</b>	<b>\$ 1,699,127</b>	<b>\$ 18,303,736</b>	<b>\$ 2,600,706</b>	<b>\$ 16,645,413</b>	<b>\$ 1,565,006</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 4,679,431	\$ 328,223	\$ 4,253,509	\$ 1,071,481	\$ 3,524,214	\$ 403,608
Student Soc & Cultural Dev Activities (Exh 15)	19,025	2,200	9,000	-	205	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	213,704	3,000	146,225	1,127	110,924
Internal Service Depts (Exh 18)	(3,500)	-	37,500	-	25,351	-
Student Aid Grants & Stipends (Exh 19)	52,823	1,155,000	47,663	1,383,000	46,663	1,050,474
Auxiliary Enterprises (Exh 20)	20,000	-	5,000	-	858	-
<b>Subtotal Current Funds</b>	<b>4,770,779</b>	<b>1,699,127</b>	<b>4,355,672</b>	<b>2,600,706</b>	<b>3,598,418</b>	<b>1,565,006</b>
Capital Outlay (Exh I)	3,331,000	-	2,656,000	-	1,589,439	-
Renewal & Replacement (Exh II)	380,000	-	380,000	-	94,343	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 8,481,779</b>	<b>\$ 1,699,127</b>	<b>\$ 7,391,672</b>	<b>\$ 2,600,706</b>	<b>\$ 5,282,200</b>	<b>\$ 1,565,006</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 288,069	\$ -	\$ 1,544,573	\$ -	\$ 1,542,573	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(2,000)	-	-	-
Internal Service Depts (Exh 18)	9,500	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(52,823)	-	(47,663)	-	(47,663)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>247,746</b>	<b>-</b>	<b>1,499,910</b>	<b>-</b>	<b>1,499,910</b>	<b>-</b>
Capital Outlay (Exh I)	(13,681)	-	(613,681)	-	(613,681)	-
Renewal & Replacement (Exh II)	(259,065)	-	(949,565)	-	(949,565)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ (25,000)</b>	<b>\$ -</b>	<b>\$ (63,336)</b>	<b>\$ -</b>	<b>\$ (63,336)</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 651,340	\$ -	\$ 817,372	\$ -	\$ 1,142,373	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	41,058	-	76,637	-	83,524	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,787	-	14,556	-	13,429	-
Internal Service Depts (Exh 18)	52,468	-	34,897	-	46,225	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	1,000	-
Auxiliary Enterprises (Exh 20)	65,541	-	66,778	-	70,918	-
<b>Subtotal Current Funds</b>	<b>825,194</b>	<b>-</b>	<b>1,010,240</b>	<b>-</b>	<b>1,357,469</b>	<b>-</b>
Capital Outlay (Exh I)	3,878,037	-	4,832,195	-	4,650,458	-
Renewal & Replacement (Exh II)	4,287,724	-	5,132,965	-	5,418,622	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 8,990,955</b>	<b>\$ -</b>	<b>\$ 10,975,400</b>	<b>\$ -</b>	<b>\$ 11,426,549</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 17,447,734</b>	<b>\$ 1,699,127</b>	<b>\$ 18,303,736</b>	<b>\$ 2,600,706</b>	<b>\$ 16,645,413</b>	<b>\$ 1,565,006</b>
(A): Restate beginning fund balance for Unaudited Actuals						

Exhibit 1A. Detail of Transfers

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -
Student Aid	5,160	-	-	-	-	-
Capital Outlay	-	-	600,000	-	600,000	-
Renewal and Replacement	-	-	700,000	-	700,000	-
Las Cruces Campus	(25,000)	-	(63,336)	-	(63,336)	-
Subtotal Non-Mandatory	(17,840)	-	1,238,664	-	1,236,664	-
Required						
Student Aid	42,663	-	42,663	-	42,663	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	305,909	-	305,909	-	305,909	-
<b>Total Transfers (Exh 2)</b>	<b>288,069</b>	<b>-</b>	<b>1,544,573</b>	<b>-</b>	<b>1,542,573</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)	-	(2,000)	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(2,000)	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>(2,000)</b>	<b>-</b>	<b>(2,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
Renewal and Replacement	9,500	-	-	-	-	-
Subtotal Non-Mandatory	9,500	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(5,160)	-	-	-	-	-
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(10,160)	-	(5,000)	-	(5,000)	-
Required						
I & G	(42,663)	-	(42,663)	-	(42,663)	-
Subtotal Required	(42,663)	-	(42,663)	-	(42,663)	-
<b>Total Transfers (Exh 19)</b>	<b>(52,823)</b>	<b>-</b>	<b>(47,663)</b>	<b>-</b>	<b>(47,663)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	-	-	-	-	-	-
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 21)</b>	-	-	-	-	-	-
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 22)</b>	-	-	-	-	-	-
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	-	-	(600,000)	-	(600,000)	-
Subtotal Non-Mandatory	-	-	(600,000)	-	(600,000)	-
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>(613,681)</b>	-	<b>(613,681)</b>	-
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
I & G	-	-	(700,000)	-	(700,000)	-
Internal Service	(9,500)	-	-	-	-	-
Subtotal Non-Mandatory	(9,500)	-	(700,000)	-	(700,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
<b>Total Transfers (Exh II)</b>	<b>(259,065)</b>	-	<b>(949,565)</b>	-	<b>(949,565)</b>	-
<b>L. Debt Service Transfers</b>						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh III)</b>	-	-	-	-	-	-
<b>Net Transfers</b> (should equal transfer to LC or other fund groups)	<b>(25,000)</b>	-	<b>(63,336)</b>	-	<b>(63,336)</b>	-

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 839,000		\$ -		\$ 811,139		\$ -		\$ 707,590		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,758,400		-		3,407,300		-		3,407,300		-
Local Govt Appropriations (Exh 4)		260,000		-		260,000		-		297,587		-
Federal Govt G & C (Exh 5)		300		87,493		350		865,872		208		233,189
State Govt G & C (Exh 5)		-		197,864		-		157,969		-		132,379
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		42,866		-		47,640		-		38,040
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		109,800		-		462,433		-		122,243		-
<b>Total Revenues (Exh 1)</b>		<b>4,967,500</b>		<b>328,223</b>		<b>4,941,222</b>		<b>1,071,481</b>		<b>4,534,928</b>		<b>403,608</b>
<b>Beginning Balance (Exh 1)</b>		<b>651,340</b>		<b>-</b>		<b>1,674,232</b>		<b>-</b>		<b>1,674,232</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 5,618,840</b>		<b>\$ 328,223</b>		<b>\$ 6,615,454</b>		<b>\$ 1,071,481</b>		<b>\$ 6,209,160</b>		<b>\$ 403,608</b>
<b>Expenditures</b>												
Instruction (Exh 10)	54.34	1,872,471	5.32	296,216	47.67	1,573,238	5.87	1,052,881	41.20	1,370,510	5.71	391,573
Academic Support (Exh 11)	4.03	470,030	0.05	14,980	8.56	522,749	0.49	10,700	8.75	427,624	0.36	7,847
Student Services (Exh 12)	13.92	686,584	0.48	10,500	9.50	581,830	0.36	7,900	8.79	498,193	0.19	4,188
Institutional Support (Exh 13)	8.78	1,051,216	0.09	3,227	7.87	950,867	-	-	7.37	741,108	-	-
Operation & Maintenance (Exh 14)	4.51	599,130	0.15	3,300	4.48	624,825	-	-	4.15	486,779	-	-
<b>Total Expenditures (Exh 1)</b>	<b>85.58</b>	<b>4,679,431</b>	<b>6.09</b>	<b>328,223</b>	<b>78.08</b>	<b>4,253,509</b>	<b>6.72</b>	<b>1,071,481</b>	<b>70.26</b>	<b>3,524,214</b>	<b>6.26</b>	<b>403,608</b>
<b>Transfers</b>												
Non-Mandatory												
Public Service		2,000		-		2,000		-		-		-
Student Aid		5,160		-		-		-		-		-
Capital Outlay		-		-		600,000		-		600,000		-
Renewal and Replacement		-		-		700,000		-		700,000		-
Las Cruces Campus		(25,000)		-		(63,336)		-		(63,336)		-
Subtotal Non-Mandatory		(17,840)		-		1,238,664		-		1,236,664		-
Required												
Student Aid		42,663		-		42,663		-		42,663		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		305,909		-		305,909		-		305,909		-
<b>Total Net Transfers (Exh 1)</b>		<b>288,069</b>		<b>-</b>		<b>1,544,573</b>		<b>-</b>		<b>1,542,573</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 4,967,500</b>		<b>\$ 328,223</b>		<b>\$ 5,798,082</b>		<b>\$ 1,071,481</b>		<b>\$ 5,066,787</b>		<b>\$ 403,608</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 651,340</b>		<b>\$ -</b>		<b>\$ 817,372</b>		<b>\$ -</b>		<b>\$ 1,142,373</b>		<b>\$ -</b>



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

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>Tuition</b>									
Resident Student/Full Time									
Summer	\$ 21,769	\$ -		\$ 15,993	\$ -		\$ 6,786	\$ -	
Fall	267,221	-		267,000	-		89,760	-	
Spring	223,346	-		223,000	-		88,164	-	
Resident Student/Part Time									
Summer	42,834	-		67,104	-		46,785	-	
Fall	103,005	-		90,000	-		192,978	-	
Spring	72,061	-		74,061	-		155,632	-	
Total Tuition from Resident Students	730,236	-		737,158	-		580,105	-	
Non- Resident Student/Full Time									
Summer	6,357	-		3,586	-		2,393	-	
Fall	20,375	-		21,353	-		9,780	-	
Spring	22,983	-		10,000	-		1,956	-	
Non- Resident Student/Part Time									
Summer	8,150	-		5,868	-		4,051	-	
Fall	5,705	-		5,379	-		10,274	-	
Spring	6,194	-		10,595	-		13,071	-	
Total Tuition from Non-Resident Students	69,764	-		56,781	-		41,525	-	
Waivers of Tuition									
Summer	(10,000)	-		(10,000)	-		(10,871)	-	
Fall	(90,000)	-		(90,000)	-		(70,320)	-	
Spring	(100,000)	-		(100,000)	-		(52,870)	-	
Total Tuition from Waivers of Tuition	(200,000)	-		(200,000)	-		(134,061)	-	
<b>Total Tuition</b>	<b>600,000</b>	<b>-</b>		<b>593,939</b>	<b>-</b>		<b>487,569</b>	<b>-</b>	
<b>Community Education/Contract Training</b>	<b>\$ 31,000</b>	<b>\$ -</b>		<b>\$ 10,000</b>	<b>\$ -</b>		<b>\$ 2,705</b>	<b>\$ -</b>	
<b>Fees</b>									
Application Fee	\$ -	\$ -		\$ 200	\$ -		\$ 160	\$ -	
Distance Education Fee	125,000	-		125,000	-		149,075	-	
Deferred Payment Fee	5,000	-		5,000	-		4,850	-	
Graduation Fee	2,000	-		1,000	-		1,095	-	
Laboratory/Course Fee	10,000	-		10,000	-		9,470	-	
Late Registration Fee	1,000	-		1,000	-		500	-	
Technology Support Fee	65,000	-		65,000	-		52,166	-	
<b>Total Fees</b>	<b>208,000</b>	<b>-</b>		<b>207,200</b>	<b>-</b>		<b>217,316</b>	<b>-</b>	
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>839,000</b>	<b>-</b>		<b>811,139</b>	<b>-</b>		<b>707,590</b>	<b>-</b>	

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

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Exhibit 4. Government Appropriations		Operating Budget 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
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	3,708,400	-		3,360,300	-		3,360,300	-	
	I&G Line Item Appropriations	50,000	-		47,000	-		47,000	-	
	<b>Total State (Exh 2)</b>	3,758,400	-		3,407,300	-		3,407,300	-	
<b>Local</b>										
	Regular Levy	260,000	-		260,000	-		297,587	-	
	<b>Total Local (Exh 2)</b>	260,000	-		260,000	-		297,587	-	
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>4,018,400</b>	<b>-</b>		<b>3,667,300</b>	<b>-</b>		<b>3,704,887</b>	<b>-</b>	
<b>Exhibit 5. Government Grants and Contracts</b>		<b>Operating Budget 2020-2021</b>			<b>Revised Budget 2020-2021</b>			<b>Unaudited Actuals 2020-2021</b>		
<b>Instruction and General</b>		<b>Unrestricted</b>	<b>Restricted</b>		<b>Unrestricted</b>	<b>Restricted</b>		<b>Unrestricted</b>	<b>Restricted</b>	
<b>Federal</b>										
	Reporting Veterans	\$ 300	\$ -		\$ 350	\$ -		\$ 208	\$ -	
	Federal Work Study Funds	-	2,300		-	6,500		-	7,587	
	Instruction	-	71,213		-	79,304		-	225,602	
	Other I&G Programs	-	13,980		-	780,068		-	-	
	<b>Total Federal (Exh 2)</b>	300	87,493		350	865,872		208	233,189	
<b>State</b>										
	State Work Study Funds	-	36,500		-	22,700		-	12,626	
	Instruction & General	-	161,364		-	135,269		-	119,753	
	<b>Total State (Exh 2)</b>	-	197,864		-	157,969		-	132,379	
<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>285,357</b>		<b>350</b>	<b>1,023,841</b>		<b>208</b>	<b>365,568</b>	

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

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<b>Exhibit 6. Private Gifts, Grants, and</b>		<b>Operating Budget 2020-2021</b>			<b>Revised Budget 2020-2021</b>			<b>Unaudited Actuals 2020-2021</b>		
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Other I & G Programs	-	42,866		-	47,640		-	38,040	
<b>Total Private for Instruction and General (Exh 2)</b>		<b>-</b>	<b>42,866</b>		<b>-</b>	<b>47,640</b>		<b>-</b>	<b>38,040</b>	
<b>Exhibit 7. Endowment, Land, and Permanent</b>		<b>Operating Budget 2020-2021</b>			<b>Revised Budget 2020-2021</b>			<b>Unaudited Actuals 2020-2021</b>		
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
<b>Total Endowment, Land, and Permanent Funds (Exh 2)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2020-2021</b>			<b>Revised Budget 2020-2021</b>			<b>Unaudited Actuals 2020-2021</b>		
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Publications	-	-		-	-		-	-	
<b>Total Sales and Services for Instruction and General</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2020-2021</b>			<b>Revised Budget 2020-2021</b>			<b>Unaudited Actuals 2020-2021</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 40,000	\$ -		\$ 12,000	\$ -		\$ 6,052	\$ -	
	Misc Income	3,300	-		1,000	-		10,462	-	
	Rentals	55,000	-		55,000	-		45,844	-	
	Recovery of IDC-Instruction	8,000	-		15,000	-		59,885	-	
	Recovery of IDC-Other Instruction & General	-	-		374,433	-		-	-	
	Recovery of IDC-Public Service	-	-		3,000	-		-	-	
	GED Testing Fees	3,500	-		2,000	-		-	-	
<b>Total Other Revenues for Instruction and General (Exh 2)</b>		<b>109,800</b>	<b>-</b>		<b>462,433</b>	<b>-</b>		<b>122,243</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

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	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Business	1.59	\$ 18,250	-	\$ -	1.70	\$ 18,115	-	\$ -	1.10	\$ 10,350	-	\$ -
Communications	2.97	133,011	-	-	2.94	126,961	-	-	2.90	122,141	-	-
Criminal Justice	1.34	54,934	-	-	1.18	51,178	-	-	1.08	48,788	-	-
Education	5.47	107,475	-	-	5.30	99,600	-	-	4.80	94,403	-	-
Health Sciences	2.96	56,120	-	-	1.59	40,403	-	-	1.45	38,120	-	-
Humanities	3.82	105,390	-	-	3.88	100,315	-	-	3.66	97,594	-	-
Mathematics	3.76	150,813	-	-	3.04	99,298	-	-	2.93	75,191	-	-
Natural Sciences	3.28	126,940	-	-	3.08	118,852	-	-	3.06	113,688	-	-
Regular Academic Instruction Misc.	3.05	68,928	-	41,639	2.95	61,844	-	827,708	0.20	5,300	0.15	189,011
Social Sciences	3.37	35,144	-	-	2.14	21,209	-	-	2.26	21,900	-	-
<b>Total General Academic Instruction</b>	<b>31.61</b>	<b>\$ 857,005</b>	<b>-</b>	<b>\$ 41,639</b>	<b>27.80</b>	<b>\$ 737,775</b>	<b>-</b>	<b>\$ 827,708</b>	<b>23.44</b>	<b>\$ 627,475</b>	<b>0.15</b>	<b>\$ 189,011</b>
<b>Occupational &amp; Vocational Instruction</b>												
Applied Health Sciences	1.03	\$ 36,733	-	\$ -	0.69	\$ 32,573	-	\$ -	0.72	\$ 33,503	-	\$ -
Automotive Technology	1.19	57,037	-	-	1.22	54,962	-	-	0.98	52,322	-	-
Building Trades	0.69	7,713	-	-	-	-	-	-	-	-	-	-
Computer Technology	6.50	181,193	-	-	7.86	190,564	-	-	7.64	160,575	-	-
Drafting Trades	0.63	25,357	-	-	0.65	24,495	-	-	0.66	25,169	-	-
Electronic Technology	0.55	6,250	-	-	0.16	2,205	-	-	0.19	1,800	-	-
Miscellaneous Occupational & Vocational	-	8,700	-	-	-	8,178	-	-	-	1,034	-	-
OE Public Safety	1.39	70,277	-	-	-	1,600	-	-	-	1,532	-	-
Welding Technology	1.60	69,102	-	-	1.30	63,020	-	-	1.20	55,579	-	-
Smart Grid Technology	-	8,875	-	-	-	5,000	-	-	-	-	-	-
Technology Cabling Prog Development	-	4,062	-	-	-	1,500	-	-	-	-	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>13.58</b>	<b>\$ 475,299</b>	<b>-</b>	<b>\$ -</b>	<b>11.88</b>	<b>\$ 384,097</b>	<b>-</b>	<b>\$ -</b>	<b>11.39</b>	<b>\$ 331,514</b>	<b>-</b>	<b>\$ -</b>
<b>Special Session Instruction</b>												
Summer Session	9.15	\$ 93,256	-	\$ -	7.99	\$ 75,893	-	\$ -	6.37	\$ 63,427	-	\$ -
<b>Total Special Session Instruction</b>	<b>9.15</b>	<b>\$ 93,256</b>	<b>-</b>	<b>\$ -</b>	<b>7.99</b>	<b>\$ 75,893</b>	<b>-</b>	<b>\$ -</b>	<b>6.37</b>	<b>\$ 63,427</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	-	\$ 31,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ -	-	\$ -
Workforce Training	-	-	-	-	-	-	-	-	-	23,761	-	-
<b>Total Community Education</b>	<b>-</b>	<b>\$ 31,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 5,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 23,761</b>	<b>-</b>	<b>\$ -</b>
<b>Preparation/Remedial Instruction</b>												
ABE Instructional Material	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Adult Basic Education	-	-	4.31	231,577	-	-	5.38	214,573	-	-	5.19	194,384
<b>Total Preparation/Remedial Instruction</b>	<b>-</b>	<b>\$ -</b>	<b>4.31</b>	<b>\$ 232,577</b>	<b>-</b>	<b>\$ -</b>	<b>5.38</b>	<b>\$ 214,573</b>	<b>-</b>	<b>\$ -</b>	<b>5.19</b>	<b>\$ 194,384</b>

Exhibit 10. Summary of Expenditures for Instruction

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	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	\$ -	0.06	\$ 1,200	-	\$ -	0.12	\$ 2,600	-	\$ -	0.17	\$ 3,762
State Work-Study Salaries	-	-	0.95	20,800	-	-	0.37	8,000	-	-	0.20	4,416
Fringe Benefits		415,911		-		370,473		-		324,333		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 415,911	1.01	\$ 22,000	-	\$ 370,473	0.49	\$ 10,600	-	\$ 324,333	0.37	\$ 8,178
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>54.34</b>	<b>\$ 1,872,471</b>	<b>5.32</b>	<b>\$ 296,216</b>	<b>47.67</b>	<b>\$ 1,573,238</b>	<b>5.87</b>	<b>\$ 1,052,881</b>	<b>41.20</b>	<b>\$ 1,370,510</b>	<b>5.71</b>	<b>\$ 391,573</b>

Exhibit 10. Summary of Instruction Salaries

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Salaries for Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.33	\$ 824,189	-	\$ -	13.86	\$ 765,861	-	\$ -	12.82	\$ 707,503	-	\$ -
Part-time Faculty Salaries	37.99	383,125	1.58	15,963	33.46	314,083	3.17	29,794	27.24	255,803	3.31	31,079
Professional Salaries	1.39	70,000	1.20	60,158	-	-	1.22	63,237	-	-	1.24	64,371
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.69	21,165
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,200	-	-	0.12	2,600	0.03	651	0.17	3,762
State Work-Study Salaries	0.63	13,500	1.16	25,360	0.35	7,500	0.37	8,000	0.08	1,656	0.20	4,416
Other Salaries	-	-	0.18	5,701	-	-	-	-	1.03	31,825	0.10	3,047
<b>Total Salaries for Instruction</b>	<b>54.34</b>	<b>\$ 1,290,814</b>	<b>5.32</b>	<b>\$ 143,893</b>	<b>47.67</b>	<b>\$ 1,087,444</b>	<b>5.87</b>	<b>\$ 134,138</b>	<b>41.20</b>	<b>\$ 997,438</b>	<b>5.71</b>	<b>\$ 127,840</b>

Exhibit 10. Summary of Instruction by Expenditure Category

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Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.33	\$ 824,189	-	\$ -	13.86	\$ 765,861	-	\$ -	12.82	\$ 707,503	-	\$ -
Part-time Faculty Salaries	37.99	383,125	1.58	15,963	33.46	314,083	3.17	29,794	27.24	255,803	3.31	31,079
Professional Salaries	1.39	70,000	1.20	60,158	-	-	1.22	63,237	-	-	1.24	64,371
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.69	21,165
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	651	-	-
State Work-Study Salaries	0.63	13,500	0.21	4,560	0.35	7,500	-	-	0.08	1,656	-	-
Other Salaries	-	-	0.18	5,701	-	-	-	-	1.03	31,825	0.10	3,047
Fringes	-	-	-	40,123	-	-	-	39,349	-	-	-	36,385
Travel	-	16,330	-	8,558	-	15,491	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	149,416	-	103,642	-	99,830	-	879,394	-	48,739	-	214,478
Equipment	-	-	-	-	-	-	-	-	-	-	-	12,870
<b>Total Summary by Expenditure Category</b>	<b>54.34</b>	<b>\$ 1,456,560</b>	<b>4.31</b>	<b>\$ 274,216</b>	<b>47.67</b>	<b>\$ 1,202,765</b>	<b>5.38</b>	<b>\$ 1,042,281</b>	<b>41.20</b>	<b>\$ 1,046,177</b>	<b>5.34</b>	<b>\$ 383,395</b>

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

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General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.85	\$ 566,019	-	\$ -	9.02	\$ 498,665	-	\$ -	8.68	\$ 478,956	-	\$ -
Part-time Faculty Salaries	21.34	215,219	-	-	18.64	175,022	-	-	14.69	137,842	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,398
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.42	9,000	-	-	0.14	3,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,250	0.10	3,000
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,001
Travel	-	9,053	-	-	-	8,651	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,714	-	41,639	-	52,437	-	827,708	-	8,427	-	170,742
Equipment	-	-	-	-	-	-	-	-	-	-	-	12,870
<b>Total General Academic Instruction</b>	<b>31.61</b>	<b>\$ 857,005</b>	<b>-</b>	<b>\$ 41,639</b>	<b>27.80</b>	<b>\$ 737,775</b>	<b>-</b>	<b>\$ 827,708</b>	<b>23.44</b>	<b>\$ 627,475</b>	<b>0.15</b>	<b>\$ 189,011</b>
<b>Business</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.59	16,000	-	-	1.70	16,000	-	-	1.10	10,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	705	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,410	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>1.59</b>	<b>18,250</b>	<b>-</b>	<b>-</b>	<b>1.70</b>	<b>18,115</b>	<b>-</b>	<b>-</b>	<b>1.10</b>	<b>10,350</b>	<b>-</b>	<b>-</b>
<b>Communications</b>												
Faculty Salaries	2.09	119,986	-	-	2.09	115,698	-	-	2.07	114,199	-	-
Part-time Faculty Salaries	0.81	8,160	-	-	0.85	8,000	-	-	0.83	7,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,940	-	-	-	1,924	-	-	-	142	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communications</b>	<b>2.97</b>	<b>133,011</b>	<b>-</b>	<b>-</b>	<b>2.94</b>	<b>126,961</b>	<b>-</b>	<b>-</b>	<b>2.90</b>	<b>122,141</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Criminal Justice</b>												
Faculty Salaries	0.84	48,354	-	-	0.84	46,523	-	-	0.84	46,523	-	-
Part-time Faculty Salaries	0.50	5,000	-	-	0.34	3,169	-	-	0.24	2,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	190	-	-	-	179	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,390	-	-	-	1,307	-	-	-	15	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>1.34</b>	<b>54,934</b>	<b>-</b>	<b>-</b>	<b>1.18</b>	<b>51,178</b>	<b>-</b>	<b>-</b>	<b>1.08</b>	<b>48,788</b>	<b>-</b>	<b>-</b>
<b>Education</b>												
Faculty Salaries	1.04	59,716	-	-	1.04	57,477	-	-	1.04	57,477	-	-
Part-time Faculty Salaries	4.36	44,000	-	-	4.26	40,000	-	-	3.69	34,650	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	670	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,546	-	-	-	1,453	-	-	-	26	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	<b>5.47</b>	<b>107,475</b>	<b>-</b>	<b>-</b>	<b>5.30</b>	<b>99,600</b>	<b>-</b>	<b>-</b>	<b>4.80</b>	<b>94,403</b>	<b>-</b>	<b>-</b>
<b>Health Sciences</b>												
Faculty Salaries	0.53	30,445	-	-	0.53	29,303	-	-	0.53	29,303	-	-
Part-time Faculty Salaries	2.43	24,500	-	-	1.06	10,000	-	-	0.92	8,600	-	-
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	-	1,175	-	-	-	1,100	-	-	-	217	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Sciences</b>	<b>2.96</b>	<b>56,120</b>	<b>-</b>	<b>-</b>	<b>1.59</b>	<b>40,403</b>	<b>-</b>	<b>-</b>	<b>1.45</b>	<b>38,120</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Humanities</b>												
Faculty Salaries	1.32	75,690	-	-	1.32	72,837	-	-	1.35	74,337	-	-
Part-time Faculty Salaries	2.43	24,500	-	-	2.56	24,000	-	-	2.31	21,650	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	705	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,950	-	-	-	2,773	-	-	-	1,607	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Humanities</b>	<b>3.82</b>	<b>105,390</b>	<b>-</b>	<b>-</b>	<b>3.88</b>	<b>100,315</b>	<b>-</b>	<b>-</b>	<b>3.66</b>	<b>97,594</b>	<b>-</b>	<b>-</b>
<b>Mathematics</b>												
Faculty Salaries	2.19	126,078	-	-	1.36	75,000	-	-	1.03	56,790	-	-
Part-time Faculty Salaries	1.43	14,460	-	-	1.54	14,460	-	-	1.90	17,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.14	3,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	5,499	-	-	-	601	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematics</b>	<b>3.76</b>	<b>150,813</b>	<b>-</b>	<b>-</b>	<b>3.04</b>	<b>99,298</b>	<b>-</b>	<b>-</b>	<b>2.93</b>	<b>75,191</b>	<b>-</b>	<b>-</b>
<b>Natural Sciences</b>												
Faculty Salaries	1.80	103,500	-	-	1.80	99,577	-	-	1.78	98,077	-	-
Part-time Faculty Salaries	1.41	14,200	-	-	1.28	12,000	-	-	1.28	12,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,315	-	-	-	5,936	-	-	-	3,611	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Natural Sciences</b>	<b>3.28</b>	<b>126,940</b>	<b>-</b>	<b>-</b>	<b>3.08</b>	<b>118,852</b>	<b>-</b>	<b>-</b>	<b>3.06</b>	<b>113,688</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Regular Academic Instruction Misc.</b>												
Faculty Salaries	0.03	1,500	-	-	0.03	1,500	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	3.02	30,493	-	-	2.92	27,393	-	-	0.17	1,592	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,398
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.10	3,000
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,001
Travel	-	2,375	-	-	-	2,375	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,560	-	41,639	-	30,576	-	827,708	-	2,208	-	170,742
Equipment	-	-	-	-	-	-	-	-	-	-	-	12,870
<b>Total Regular Academic Instruction Misc.</b>	<b>3.05</b>	<b>68,928</b>	<b>-</b>	<b>41,639</b>	<b>2.95</b>	<b>61,844</b>	<b>-</b>	<b>827,708</b>	<b>0.20</b>	<b>5,300</b>	<b>0.15</b>	<b>189,011</b>
<b>Social Sciences</b>												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	3.36	33,906	-	-	2.13	20,000	-	-	2.25	21,150	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	488	-	-	-	459	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Social Sciences</b>	<b>3.37</b>	<b>35,144</b>	<b>-</b>	<b>-</b>	<b>2.14</b>	<b>21,209</b>	<b>-</b>	<b>-</b>	<b>2.26</b>	<b>21,900</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.48	\$ 258,170	-	\$ -	4.84	\$ 267,196	-	\$ -	4.14	\$ 228,547	-	\$ -
Part-time Faculty Salaries	7.50	75,600	-	-	6.83	64,061	-	-	6.34	59,600	-	-
Professional Salaries	1.39	70,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	651	-	-
State Work-Study Salaries	0.21	4,500	-	-	0.21	4,500	-	-	0.08	1,656	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.80	24,509	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,277	-	-	-	6,840	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,752	-	-	-	41,500	-	-	-	16,551	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>13.58</b>	<b>\$ 475,299</b>	<b>-</b>	<b>\$ -</b>	<b>11.88</b>	<b>\$ 384,097</b>	<b>-</b>	<b>\$ -</b>	<b>11.39</b>	<b>\$ 331,514</b>	<b>-</b>	<b>\$ -</b>
<b>Applied Health Sciences</b>												
Faculty Salaries	0.53	30,445	-	-	0.53	29,303	-	-	0.53	29,303	-	-
Part-time Faculty Salaries	0.50	5,000	-	-	0.16	1,500	-	-	0.13	1,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	670	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	575	-	-	-	1,100	-	-	-	1,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Health Sciences</b>	<b>1.03</b>	<b>36,733</b>	<b>-</b>	<b>-</b>	<b>0.69</b>	<b>32,573</b>	<b>-</b>	<b>-</b>	<b>0.72</b>	<b>33,503</b>	<b>-</b>	<b>-</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.82	47,344	-	-	0.83	45,581	-	-	0.83	45,581	-	-
Part-time Faculty Salaries	0.30	3,000	-	-	0.32	3,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.04	872	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	670	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,480	-	-	-	4,211	-	-	-	2,619	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>1.19</b>	<b>57,037</b>	<b>-</b>	<b>-</b>	<b>1.22</b>	<b>54,962</b>	<b>-</b>	<b>-</b>	<b>0.98</b>	<b>52,322</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Building Trades</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.69	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		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Building Trades</b>	<b>0.69</b>	<b>7,713</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Technology</b>												
Faculty Salaries	1.95	112,159	-	-	2.29	126,656	-	-	1.59	88,008	-	-
Part-time Faculty Salaries	4.48	45,200	-	-	5.50	51,661	-	-	5.46	51,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	651	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.56	17,258	-	-
Fringes		-		-		-		-		-		-
Travel		713		-		670		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,621		-		10,077		-		3,358		-
Equipment		-		-		-		-		-		-
<b>Total Computer Technology</b>	<b>6.50</b>	<b>181,193</b>	<b>-</b>	<b>-</b>	<b>7.86</b>	<b>190,564</b>	<b>-</b>	<b>-</b>	<b>7.64</b>	<b>160,575</b>	<b>-</b>	<b>-</b>
<b>Drafting Trades</b>												
Faculty Salaries	0.39	22,513	-	-	0.39	21,666	-	-	0.40	22,176	-	-
Part-time Faculty Salaries	0.24	2,400	-	-	0.26	2,400	-	-	0.24	2,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	743	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		444		-		429		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Drafting Trades</b>	<b>0.63</b>	<b>25,357</b>	<b>-</b>	<b>-</b>	<b>0.65</b>	<b>24,495</b>	<b>-</b>	<b>-</b>	<b>0.66</b>	<b>25,169</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Electronic Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.55	5,500	-	-	0.16	1,500	-	-	0.19	1,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	470	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250	-	-	-	235	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronic Technology</b>	<b>0.55</b>	<b>6,250</b>	<b>-</b>	<b>-</b>	<b>0.16</b>	<b>2,205</b>	<b>-</b>	<b>-</b>	<b>0.19</b>	<b>1,800</b>	<b>-</b>	<b>-</b>
<b>Miscellaneous Occupational &amp; Vocational</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,400	-	-	-	4,136	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,300	-	-	-	4,042	-	-	-	1,034	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Miscellaneous Occupational &amp; Vocational</b>	<b>-</b>	<b>8,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,034</b>	<b>-</b>	<b>-</b>
<b>OE Public Safety</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	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	-	-	-	1,600	-	-	-	1,532	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total OE Public Safety</b>	<b>1.39</b>	<b>70,277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,532</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Welding Technology</b>												
Faculty Salaries	0.79	45,709	-	-	0.80	43,990	-	-	0.79	43,479	-	-
Part-time Faculty Salaries	0.74	7,500	-	-	0.43	4,000	-	-	0.32	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.04	784	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,508	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	238	-	-	-	224	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,155	-	-	-	13,306	-	-	-	6,808	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Welding Technology</b>	<b>1.60</b>	<b>69,102</b>	<b>-</b>	<b>-</b>	<b>1.30</b>	<b>63,020</b>	<b>-</b>	<b>-</b>	<b>1.20</b>	<b>55,579</b>	<b>-</b>	<b>-</b>
<b>Smart Grid Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,875	-	-	-	5,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Smart Grid Technology</b>	<b>-</b>	<b>8,875</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology Cabling Prog Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,062	-	-	-	1,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technology Cabling Prog Development</b>	<b>-</b>	<b>4,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</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

Special Session Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	9.15	92,306	-	-	7.99	75,000	-	-	6.21	58,361	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.16	5,066	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	893	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>9.15</b>	<b>\$ 93,256</b>	<b>-</b>	<b>\$ -</b>	<b>7.99</b>	<b>\$ 75,893</b>	<b>-</b>	<b>\$ -</b>	<b>6.37</b>	<b>\$ 63,427</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	9.15	92,306	-	-	7.99	75,000	-	-	6.21	58,361	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.16	5,066	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	893	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>9.15</b>	<b>93,256</b>	<b>-</b>	<b>-</b>	<b>7.99</b>	<b>75,893</b>	<b>-</b>	<b>-</b>	<b>6.37</b>	<b>63,427</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Grants Campus

Community Education	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,000	-	-	-	5,000	-	-	-	23,761	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	-	\$ 31,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 23,761	-	\$ -
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,000	-	-	-	5,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	-	31,000	-	-	-	5,000	-	-	-	-	-	-
<b>Workforce Training</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	-	-	-	-	-	-	-	-	-	23,761	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Workforce Training</b>	-	-	-	-	-	-	-	-	-	23,761	-	-

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

New Mexico State University  
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	1.58	15,963	-	-	3.17	29,794	-	-	3.31	31,079
Professional Salaries	-	-	1.20	60,158	-	-	1.22	63,237	-	-	1.24	64,371
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.64	19,767
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.21	4,560	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.18	5,701	-	-	-	-	-	-	-	47
Fringes	-	-	-	40,123	-	-	-	39,349	-	-	-	35,384
Travel	-	-	-	8,558	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	62,003	-	-	-	51,686	-	-	-	43,736
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	4.31	\$ 232,577	-	\$ -	5.38	\$ 214,573	-	\$ -	5.19	\$ 194,384
<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	-	-	-	1,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ABE Instructional Material</b>	-	-	-	1,000	-	-	-	-	-	-	-	-
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	1.58	15,963	-	-	3.17	29,794	-	-	3.31	31,079
Professional Salaries	-	-	1.20	60,158	-	-	1.22	63,237	-	-	1.24	64,371
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.64	19,767
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.21	4,560	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.18	5,701	-	-	-	-	-	-	-	47
Fringes	-	-	-	40,123	-	-	-	39,349	-	-	-	35,384
Travel	-	-	-	8,558	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	61,003	-	-	-	51,686	-	-	-	43,736
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	4.31	231,577	-	-	5.38	214,573	-	-	5.19	194,384

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library (LRC)	1.62	\$ 74,878	-	\$ -	1.36	\$ 61,547	-	\$ -	1.42	\$ 59,685	-	\$ -
Library Materials/Acquisitions	-	9,500	-	-	-	8,930	-	-	-	7,788	-	-
<b>Total Libraries</b>	1.62	\$ 84,378	-	\$ -	1.36	\$ 70,477	-	\$ -	1.42	\$ 67,473	-	\$ -
<b>Educational Media Services</b>												
Computer Support	0.41	\$ 94,694	-	\$ -	0.39	\$ 93,809	-	\$ -	0.39	\$ 86,999	-	\$ -
<b>Total Educational Media Services</b>	0.41	\$ 94,694	-	\$ -	0.39	\$ 93,809	-	\$ -	0.39	\$ 86,999	-	\$ -
<b>Ancillary Support</b>												
Creative Media Technology	-	\$ 950	-	\$ -	-	\$ 893	-	\$ -	-	\$ -	-	\$ -
Nursing - BSN	-	1,750	-	-	-	1,645	-	-	-	443	-	-
Technology Support	-	60,000	-	-	-	60,000	-	-	-	53,100	-	-
Title V	-	3,000	-	13,980	-	2,820	-	-	-	51	-	-
<b>Total Ancillary Support</b>	-	\$ 65,700	-	\$ 13,980	-	\$ 65,358	-	\$ -	-	\$ 53,594	-	\$ -
<b>Academic Administration</b>												
VP for Academic Affairs	2.00	\$ 109,473	-	\$ -	1.93	\$ 106,772	-	\$ -	1.90	\$ 99,123	-	\$ -
<b>Total Academic Administration</b>	2.00	\$ 109,473	-	\$ -	1.93	\$ 106,772	-	\$ -	1.90	\$ 99,123	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 9,290	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 1,366	-	\$ -
<b>Total Academic Personnel Development</b>	-	\$ 9,290	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 1,366	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Program Development	-	\$ 38,176	-	\$ -	-	\$ 35,885	-	\$ -	5.04	\$ 47,447	-	\$ -
Tutoring Center	-	-	-	-	4.88	49,318	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	-	\$ 38,176	-	\$ -	4.88	\$ 85,203	-	\$ -	5.04	\$ 47,447	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.18	\$ 3,900	-	\$ -	0.18	\$ 3,825
State Work-Study Salaries	-	-	0.05	1,000	-	-	0.31	6,800	-	-	0.18	4,022
Fringe Benefits	-	68,319	-	-	-	92,397	-	-	-	71,622	-	-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 68,319	0.05	\$ 1,000	-	\$ 92,397	0.49	\$ 10,700	-	\$ 71,622	0.36	\$ 7,847
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>4.03</b>	<b>\$ 470,030</b>	<b>0.05</b>	<b>\$ 14,980</b>	<b>8.56</b>	<b>\$ 522,749</b>	<b>0.49</b>	<b>\$ 10,700</b>	<b>8.75</b>	<b>\$ 427,624</b>	<b>0.36</b>	<b>\$ 7,847</b>

Exhibit 11. Summary of Expenditures for Academic Support Salaries

New Mexico State University  
Grants Campus

Salaries for Academic Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	5.04	47,299	-	-
Professional Salaries	3.17	159,629	-	-	2.80	144,968	-	-	2.69	139,331	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	0.92	28,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.18	3,900	0.03	662	0.18	3,825
State Work-Study Salaries	0.07	1,500	0.05	1,000	0.18	4,000	0.31	6,800	0.07	1,508	0.18	4,022
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Academic Support</b>	<b>4.03</b>	<b>\$ 185,612</b>	<b>0.05</b>	<b>\$ 1,000</b>	<b>8.56</b>	<b>\$ 218,451</b>	<b>0.49</b>	<b>\$ 10,700</b>	<b>8.75</b>	<b>\$ 217,148</b>	<b>0.36</b>	<b>\$ 7,847</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	5.04	47,299	-	-
Professional Salaries	3.17	159,629	-	-	2.80	144,968	-	-	2.69	139,331	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	0.92	28,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	662	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.18	4,000	-	-	0.07	1,508	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,215	-	-	-	15,890	-	-	-	28	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,884	-	13,980	-	196,011	-	-	-	138,826	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>4.03</b>	<b>\$ 401,711</b>	<b>-</b>	<b>\$ 13,980</b>	<b>8.56</b>	<b>\$ 430,352</b>	<b>-</b>	<b>\$ -</b>	<b>8.75</b>	<b>\$ 356,002</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Grants Campus

Libraries	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	38,189	-	-	0.48	25,000	-	-	0.40	20,808	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	0.92	28,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	662	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.09	2,000	-	-	0.07	1,508	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,786	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,306	-	-	-	17,208	-	-	-	16,147	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>1.62</b>	<b>\$ 84,378</b>	<b>-</b>	<b>\$ -</b>	<b>1.36</b>	<b>\$ 70,477</b>	<b>-</b>	<b>\$ -</b>	<b>1.42</b>	<b>\$ 67,473</b>	<b>-</b>	<b>\$ -</b>
<b>Library (LRC)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	38,189	-	-	0.48	25,000	-	-	0.40	20,808	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	0.92	28,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	662	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.09	2,000	-	-	0.07	1,508	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,786	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,806	-	-	-	8,278	-	-	-	8,359	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library (LRC)</b>	<b>1.62</b>	<b>74,878</b>	<b>-</b>	<b>-</b>	<b>1.36</b>	<b>61,547</b>	<b>-</b>	<b>-</b>	<b>1.42</b>	<b>59,685</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	-	-	-	8,930	-	-	-	7,788	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,788</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.41	20,767	-	-	0.39	19,968	-	-	0.39	19,968	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,502	-	-	-	72,502	-	-	-	67,031	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>0.41</b>	<b>\$ 94,694</b>	<b>-</b>	<b>\$ -</b>	<b>0.39</b>	<b>\$ 93,809</b>	<b>-</b>	<b>\$ -</b>	<b>0.39</b>	<b>\$ 86,999</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.41	20,767	-	-	0.39	19,968	-	-	0.39	19,968	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,502	-	-	-	72,502	-	-	-	67,031	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>0.41</b>	<b>94,694</b>	<b>-</b>	<b>-</b>	<b>0.39</b>	<b>93,809</b>	<b>-</b>	<b>-</b>	<b>0.39</b>	<b>86,999</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	65,700	-	13,980	-	65,358	-	-	-	53,594	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 65,700	-	\$ 13,980	-	\$ 65,358	-	\$ -	-	\$ 53,594	-	\$ -
<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	-	-	-	893	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Creative Media Technology</b>	-	950	-	-	-	893	-	-	-	-	-	-
<b>Nursing - BSN</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	1,645	-	-	-	443	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing - BSN</b>	-	1,750	-	-	-	1,645	-	-	-	443	-	-



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

New Mexico State University  
Grants Campus

Ancillary Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		60,000		-		60,000		-		53,100		-
Equipment		-		-		-		-		-		-
<b>Total Technology Support</b>	-	60,000	-	-	-	60,000	-	-	-	53,100	-	-
<b>Title V</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		13,980		2,820		-		51		-
Equipment		-		-		-		-		-		-
<b>Total Title V</b>	-	3,000	-	13,980	-	2,820	-	-	-	51	-	-

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

New Mexico State University  
Grants Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	100,673	-	-	1.93	100,000	-	-	1.90	98,555	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,600	-	-	-	3,764	-	-	-	28	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,008	-	-	-	540	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>2.00</b>	<b>\$ 109,473</b>	<b>-</b>	<b>\$ -</b>	<b>1.93</b>	<b>\$ 106,772</b>	<b>-</b>	<b>\$ -</b>	<b>1.90</b>	<b>\$ 99,123</b>	<b>-</b>	<b>\$ -</b>
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	100,673	-	-	1.93	100,000	-	-	1.90	98,555	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,600	-	-	-	3,764	-	-	-	28	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,008	-	-	-	540	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP for Academic Affairs</b>	<b>2.00</b>	<b>109,473</b>	<b>-</b>	<b>-</b>	<b>1.93</b>	<b>106,772</b>	<b>-</b>	<b>-</b>	<b>1.90</b>	<b>99,123</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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				8,733						
Utilities												
Other Supplies and Expenses										1,366		
Equipment												
<b>Total Academic Personnel Development</b>	-	\$ 9,290	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 1,366	-	\$ -
<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				8,733						
Utilities												
Other Supplies and Expenses										1,366		
Equipment												
<b>Total Faculty Development</b>	-	9,290	-	-	-	8,733	-	-	-	1,366	-	-

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

New Mexico State University  
Grants Campus

Course & Curriculum Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	5.04	47,299	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	268	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,176	-	-	-	37,935	-	-	-	148	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	-	\$ 38,176	-	\$ -	4.88	\$ 85,203	-	\$ -	5.04	\$ 47,447	-	\$ -
<b>Program Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	5.04	47,299	-	-
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	-	-	-	35,885	-	-	-	148	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Program Development</b>	-	38,176	-	-	-	35,885	-	-	5.04	47,447	-	-
<b>Tutoring Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	268	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,050	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Tutoring Center</b>	-	-	-	-	4.88	49,318	-	-	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Enrollment Management	-	\$ 10,400	-	\$ -	-	\$ 8,800	-	\$ -	-	\$ 7,651	-	\$ -
Testing Center	1.06	50,501	-	-	1.00	47,957	-	-	1.08	34,218	-	-
Recruitment	-	6,845	-	-	-	6,434	-	-	-	5,283	-	-
Student Labs	2.41	93,796	-	-	2.34	90,542	-	-	2.33	85,858	-	-
Tutoring Center	4.18	82,521	-	-	-	-	-	-	-	-	-	-
VA	0.70	50,000	-	-	0.68	47,000	-	-	0.29	50,894	-	-
<b>Total Student Services Administration</b>	<b>8.35</b>	<b>\$ 294,063</b>	<b>-</b>	<b>\$ -</b>	<b>4.02</b>	<b>\$ 200,733</b>	<b>-</b>	<b>\$ -</b>	<b>3.70</b>	<b>\$ 183,904</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>												
Counselor's Office	5.57	\$ 230,114	-	\$ -	5.48	\$ 225,939	-	\$ -	5.09	\$ 202,129	-	\$ -
<b>Total Counseling &amp; Career Guidance</b>	<b>5.57</b>	<b>\$ 230,114</b>	<b>-</b>	<b>\$ -</b>	<b>5.48</b>	<b>\$ 225,939</b>	<b>-</b>	<b>\$ -</b>	<b>5.09</b>	<b>\$ 202,129</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.05	\$ 1,100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.43	9,400	-	-	0.36	7,900	-	-	0.19	4,188
Fringe Benefits		162,407		-		155,158		-		-		-
Unallocated		-		-		-		-		112,160		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 162,407</b>	<b>0.48</b>	<b>\$ 10,500</b>	<b>-</b>	<b>\$ 155,158</b>	<b>0.36</b>	<b>\$ 7,900</b>	<b>-</b>	<b>\$ 112,160</b>	<b>0.19</b>	<b>\$ 4,188</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>13.92</b>	<b>\$ 686,584</b>	<b>0.48</b>	<b>\$ 10,500</b>	<b>9.50</b>	<b>\$ 581,830</b>	<b>0.36</b>	<b>\$ 7,900</b>	<b>8.79</b>	<b>\$ 498,193</b>	<b>0.19</b>	<b>\$ 4,188</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Grants Campus

Salaries for Student Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.17	32,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.09	255,168	-	-	3.90	201,632	-	-	2.36	122,014	-	-
Support Staff Salaries	5.06	157,726	-	-	5.02	154,821	-	-	6.31	194,505	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.05	1,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	5,000	0.43	9,400	0.14	3,000	0.36	7,900	0.07	1,570	0.19	4,188
Other Salaries	0.37	11,500	-	-	0.44	13,682	-	-	0.05	1,682	-	-
<b>Total Salaries for Student Services</b>	<b>13.92</b>	<b>\$ 461,394</b>	<b>0.48</b>	<b>\$ 10,500</b>	<b>9.50</b>	<b>\$ 373,135</b>	<b>0.36</b>	<b>\$ 7,900</b>	<b>8.79</b>	<b>\$ 319,771</b>	<b>0.19</b>	<b>\$ 4,188</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.17	32,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.09	255,168	-	-	3.90	201,632	-	-	2.36	122,014	-	-
Support Staff Salaries	5.06	157,726	-	-	5.02	154,821	-	-	6.31	194,505	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	5,000	-	-	0.14	3,000	-	-	0.07	1,570	-	-
Other Salaries	0.37	11,500	-	-	0.44	13,682	-	-	0.05	1,682	-	-
Fringes		-		-		-		-		3,271		-
Travel		5,843		-		4,282		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		56,940		-		49,255		-		62,991		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>13.92</b>	<b>\$ 524,177</b>	<b>-</b>	<b>\$ -</b>	<b>9.50</b>	<b>\$ 426,672</b>	<b>-</b>	<b>\$ -</b>	<b>8.79</b>	<b>\$ 386,033</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.17	32,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.93	146,675	-	-	1.87	96,572	-	-	0.62	31,922	-	-
Support Staff Salaries	1.79	55,867	-	-	1.76	54,218	-	-	3.08	94,770	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	11,500	-	-	0.39	12,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	3,271	-	-
Travel	-	3,043	-	-	-	1,650	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,978	-	-	-	36,293	-	-	-	53,941	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>8.35</b>	<b>\$ 294,063</b>	<b>-</b>	<b>\$ -</b>	<b>4.02</b>	<b>\$ 200,733</b>	<b>-</b>	<b>\$ -</b>	<b>3.70</b>	<b>\$ 183,904</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	-	10,400	-	-	-	8,800	-	-	-	7,651	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Enrollment Management</b>	<b>-</b>	<b>10,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,651</b>	<b>-</b>	<b>-</b>
<b>Testing Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.69	34,525	-	-	0.61	31,620	-	-	0.04	1,970	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.04	31,946	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	11,500	-	-	0.39	12,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	650	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,763	-	-	-	3,687	-	-	-	302	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Testing Center</b>	<b>1.06</b>	<b>50,501</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>47,957</b>	<b>-</b>	<b>-</b>	<b>1.08</b>	<b>34,218</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,800		-		6,434		-		5,283		-
Equipment		-		-		-		-		-		-
<b>Total Recruitment</b>	-	6,845	-	-	-	6,434	-	-	-	5,283	-	-
<b>Student Labs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.62	31,150	-	-	0.58	29,952	-	-	0.58	29,952	-	-
Support Staff Salaries	1.79	55,867	-	-	1.76	54,218	-	-	1.75	54,008	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,779		-		6,372		-		1,898		-
Equipment		-		-		-		-		-		-
<b>Total Student Labs</b>	2.41	93,796	-	-	2.34	90,542	-	-	2.33	85,858	-	-
<b>Tutoring Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.17	32,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	46,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		285		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,236		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Tutoring Center</b>	4.18	82,521	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University  
Grants Campus

Student Services Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>VA</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	35,000	-	-	0.68	35,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.29	8,816	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes										3,271		
Travel		1,000				1,000						
Utilities												
Other Supplies and Expenses		14,000				11,000				38,807		
Equipment												
<b>Total VA</b>	<b>0.70</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>0.68</b>	<b>47,000</b>	<b>-</b>	<b>-</b>	<b>0.29</b>	<b>50,894</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.16	108,493	-	-	2.03	105,060	-	-	1.74	90,092	-	-
Support Staff Salaries	3.27	101,859	-	-	3.26	100,603	-	-	3.23	99,735	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.14	3,000	-	-	0.07	1,570	-	-
Other Salaries	-	-	-	-	0.05	1,682	-	-	0.05	1,682	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,632	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,962	-	-	-	12,962	-	-	-	9,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>5.57</b>	<b>\$ 230,114</b>	<b>-</b>	<b>\$ -</b>	<b>5.48</b>	<b>\$ 225,939</b>	<b>-</b>	<b>\$ -</b>	<b>5.09</b>	<b>\$ 202,129</b>	<b>-</b>	<b>\$ -</b>
<b>Counselor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.16	108,493	-	-	2.03	105,060	-	-	1.74	90,092	-	-
Support Staff Salaries	3.27	101,859	-	-	3.26	100,603	-	-	3.23	99,735	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.14	3,000	-	-	0.07	1,570	-	-
Other Salaries	-	-	-	-	0.05	1,682	-	-	0.05	1,682	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,632	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,962	-	-	-	12,962	-	-	-	9,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counselor's Office</b>	<b>5.57</b>	<b>230,114</b>	<b>-</b>	<b>-</b>	<b>5.48</b>	<b>225,939</b>	<b>-</b>	<b>-</b>	<b>5.09</b>	<b>202,129</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Campus Director's Office	4.50	\$ 270,499	-	\$ -	3.11	\$ 158,808	-	\$ -	2.84	\$ 125,720	-	\$ -
Coordinator for Research & Planning	0.60	33,571	-	-	0.58	32,361	-	-	0.34	10,455	-	-
<b>Total Executive Management</b>	<b>5.10</b>	<b>\$ 304,070</b>	<b>-</b>	<b>\$ -</b>	<b>3.69</b>	<b>\$ 191,169</b>	<b>-</b>	<b>\$ -</b>	<b>3.18</b>	<b>\$ 136,175</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	3.36	\$ 154,361	-	\$ -	3.15	\$ 146,986	-	\$ -	3.16	\$ 135,213	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	21,286	-	-
<b>Total Fiscal Operations</b>	<b>3.36</b>	<b>\$ 269,361</b>	<b>-</b>	<b>\$ -</b>	<b>3.15</b>	<b>\$ 261,986</b>	<b>-</b>	<b>\$ -</b>	<b>3.16</b>	<b>\$ 156,499</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Las Cruces Campus Overhead	-	\$ 276,000	-	\$ -	-	276,000	-	-	-	276,000	-	-
Professional Development	-	10,742	-	-	-	7,742	-	-	-	-	-	-
Publications/ Advertising	0.32	28,198	-	-	1.03	49,818	-	-	1.03	47,069	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>0.32</b>	<b>\$ 314,940</b>	<b>-</b>	<b>\$ -</b>	<b>1.03</b>	<b>\$ 333,560</b>	<b>-</b>	<b>\$ -</b>	<b>1.03</b>	<b>\$ 323,069</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 3,000	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ -	-	\$ -
Commencement	-	2,500	-	-	-	2,350	-	-	-	2,527	-	-
Dues & Memberships	-	19,000	-	-	-	17,000	-	-	-	14,810	-	-
Public Relations	-	4,000	-	1,227	-	4,000	-	-	-	4,000	-	-
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 28,500</b>	<b>-</b>	<b>\$ 1,227</b>	<b>-</b>	<b>\$ 25,850</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 21,337</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
State Work-Study Salaries	-	\$ -	0.09	\$ 2,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	-	134,345	-	-	-	138,302	-	-	-	104,028	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 134,345</b>	<b>0.09</b>	<b>\$ 2,000</b>	<b>-</b>	<b>\$ 138,302</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 104,028</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>8.78</b>	<b>\$ 1,051,216</b>	<b>0.09</b>	<b>\$ 3,227</b>	<b>7.87</b>	<b>\$ 950,867</b>	<b>-</b>	<b>\$ -</b>	<b>7.37</b>	<b>\$ 741,108</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Grants Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	239,267	-	-	3.64	188,365	-	-	2.78	143,718	-	-
Support Staff Salaries	3.94	122,812	-	-	4.23	130,507	-	-	4.25	130,898	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	0.09	2,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,462	-	-
<b>Total Salaries for Institutional Support</b>	<b>8.78</b>	<b>\$ 363,579</b>	<b>0.09</b>	<b>\$ 2,000</b>	<b>7.87</b>	<b>\$ 318,872</b>	<b>-</b>	<b>\$ -</b>	<b>7.37</b>	<b>\$ 285,078</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	239,267	-	-	3.64	188,365	-	-	2.78	143,718	-	-
Support Staff Salaries	3.94	122,812	-	-	4.23	130,507	-	-	4.25	130,898	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,462	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,950	-	-	-	14,696	-	-	-	3	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	534,342	-	1,227	-	478,997	-	-	-	351,999	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>8.78</b>	<b>\$ 916,871</b>	<b>-</b>	<b>\$ 1,227</b>	<b>7.87</b>	<b>\$ 812,565</b>	<b>-</b>	<b>\$ -</b>	<b>7.37</b>	<b>\$ 637,080</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Grants Campus

Executive Management	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.56	178,639	-	-	2.51	130,068	-	-	1.65	85,422	-	-
Support Staff Salaries	1.54	47,902	-	-	1.18	36,464	-	-	1.19	36,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,455	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,600	-	-	-	9,403	-	-	-	3	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,929	-	-	-	15,234	-	-	-	3,640	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>5.10</b>	<b>\$ 304,070</b>	<b>-</b>	<b>\$ -</b>	<b>3.69</b>	<b>\$ 191,169</b>	<b>-</b>	<b>\$ -</b>	<b>3.18</b>	<b>\$ 136,175</b>	<b>-</b>	<b>\$ -</b>
<b>Campus Director's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.96	148,571	-	-	1.93	100,000	-	-	1.65	85,422	-	-
Support Staff Salaries	1.54	47,902	-	-	1.18	36,464	-	-	1.19	36,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,600	-	-	-	8,463	-	-	-	3	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,426	-	-	-	13,881	-	-	-	3,640	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Campus Director's Office</b>	<b>4.50</b>	<b>270,499</b>	<b>-</b>	<b>-</b>	<b>3.11</b>	<b>158,808</b>	<b>-</b>	<b>-</b>	<b>2.84</b>	<b>125,720</b>	<b>-</b>	<b>-</b>
<b>Coordinator for Research &amp; Planning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.60	30,068	-	-	0.58	30,068	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,455	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	940	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,503	-	-	-	1,353	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator for Research &amp; Planning</b>	<b>0.60</b>	<b>33,571</b>	<b>-</b>	<b>-</b>	<b>0.58</b>	<b>32,361</b>	<b>-</b>	<b>-</b>	<b>0.34</b>	<b>10,455</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	60,628	-	-	1.13	58,297	-	-	1.13	58,296	-	-
Support Staff Salaries	2.08	64,910	-	-	2.02	62,423	-	-	2.03	62,502	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	7	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	893	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,373	-	-	-	140,373	-	-	-	35,694	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>3.36</b>	<b>\$ 269,361</b>	<b>-</b>	<b>\$ -</b>	<b>3.15</b>	<b>\$ 261,986</b>	<b>-</b>	<b>\$ -</b>	<b>3.16</b>	<b>\$ 156,499</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	60,628	-	-	1.13	58,297	-	-	1.13	58,296	-	-
Support Staff Salaries	2.08	64,910	-	-	2.02	62,423	-	-	2.03	62,502	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	7	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	893	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,373	-	-	-	25,373	-	-	-	14,408	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>3.36</b>	<b>154,361</b>	<b>-</b>	<b>-</b>	<b>3.15</b>	<b>146,986</b>	<b>-</b>	<b>-</b>	<b>3.16</b>	<b>135,213</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	-	-	-	21,286	-	-
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>21,286</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.32	10,000	-	-	1.03	31,620	-	-	1.03	31,741	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,400	-	-	-	4,400	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	299,540	-	-	-	297,540	-	-	-	291,328	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	0.32	\$ 314,940	-	\$ -	1.03	\$ 333,560	-	\$ -	1.03	\$ 323,069	-	\$ -
<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	-	276,000	-	-	-	276,000	-	-	-	276,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	-	276,000	-	-	-	276,000	-	-	-	276,000	-	-
<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	-	4,400	-	-	-	3,400	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,342	-	-	-	4,342	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professional Development</b>	-	10,742	-	-	-	7,742	-	-	-	-	-	-

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

New Mexico State University  
Grants Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Publications/ Advertising</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.32	10,000	-	-	1.03	31,620	-	-	1.03	31,741	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,198		-		17,198		-		15,328		-
Equipment		-		-		-		-		-		-
<b>Total Publications/ Advertising</b>	<b>0.32</b>	<b>28,198</b>	<b>-</b>	<b>-</b>	<b>1.03</b>	<b>49,818</b>	<b>-</b>	<b>-</b>	<b>1.03</b>	<b>47,069</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,500	-	1,227	-	25,850	-	-	-	21,337	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 28,500	-	\$ 1,227	-	\$ 25,850	-	\$ -	-	\$ 21,337	-	\$ -
<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	-	-	-	2,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	-	3,000	-	-	-	2,500	-	-	-	-	-	-
<b>Commencement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,350	-	-	-	2,527	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	-	2,500	-	-	-	2,350	-	-	-	2,527	-	-

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		17,000		-		14,810		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	19,000	-	-	-	17,000	-	-	-	14,810	-	-
<b>Public Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		1,227		4,000		-		4,000		-
Equipment		-		-		-		-		-		-
<b>Total Public Relations</b>	-	4,000	-	1,227	-	4,000	-	-	-	4,000	-	-

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

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Plant Maintenance	4.51	\$ 297,638	-	\$ -	4.48	\$ 295,694	-	\$ -	4.15	\$ 243,335	-	\$ -
<b>Total Physical Plant Administration</b>	4.51	\$ 297,638	-	\$ -	4.48	\$ 295,694	-	\$ -	4.15	\$ 243,335	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 106,061	-	\$ -
Fuel	-	50,000	-	-	-	50,000	-	-	-	24,504	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	9,367	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	7,999	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	8,692	-	-
<b>Total Utilities</b>	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 156,623	-	\$ -
<b>Landscape &amp; Grounds Maintenance</b>												
Grounds	-	\$ 1,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ 3,997	-	\$ -
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 1,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ 3,997	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
State Work-Study Salaries	-	\$ -	0.15	\$ 3,300	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		57,992		-		76,631		-		53,223		-
Property Insurance		25,000		-		31,000		-		29,601		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 82,992	0.15	\$ 3,300	-	\$ 107,631	-	\$ -	-	\$ 82,824	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>4.51</b>	<b>\$ 599,130</b>	<b>0.15</b>	<b>\$ 3,300</b>	<b>4.48</b>	<b>\$ 624,825</b>	<b>-</b>	<b>\$ -</b>	<b>4.15</b>	<b>\$ 486,779</b>	<b>-</b>	<b>\$ -</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Grants Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	0.98	50,960	-	-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.17	97,759	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	0.15	3,300	0.07	1,500	-	-	-	-	-	-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	-	53	-	-
<b>Total Salaries for Operation and Maintenance of Plan</b>	<b>4.51</b>	<b>\$ 160,364</b>	<b>0.15</b>	<b>\$ 3,300</b>	<b>4.48</b>	<b>\$ 158,420</b>	<b>-</b>	<b>\$ -</b>	<b>4.15</b>	<b>\$ 148,772</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	0.98	50,960	-	-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.17	97,759	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	-	53	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	152	-	-
Utilities	-	217,500	-	-	-	217,500	-	-	-	156,623	-	-
Other Supplies and Expenses	-	136,424	-	-	-	139,424	-	-	-	98,408	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>4.51</b>	<b>\$ 516,138</b>	<b>-</b>	<b>\$ -</b>	<b>4.48</b>	<b>\$ 517,194</b>	<b>-</b>	<b>\$ -</b>	<b>4.15</b>	<b>\$ 403,955</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	0.98	50,960	-	-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.17	97,759	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	-	53	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	152	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,424	-	-	-	135,424	-	-	-	94,411	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>4.51</b>	<b>\$ 297,638</b>	<b>-</b>	<b>\$ -</b>	<b>4.48</b>	<b>\$ 295,694</b>	<b>-</b>	<b>\$ -</b>	<b>4.15</b>	<b>\$ 243,335</b>	<b>-</b>	<b>\$ -</b>
<b>Plant Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	0.98	50,960	-	-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.17	97,759	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-	-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	-	53	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	152	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,424	-	-	-	135,424	-	-	-	94,411	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant Maintenance</b>	<b>4.51</b>	<b>297,638</b>	<b>-</b>	<b>-</b>	<b>4.48</b>	<b>295,694</b>	<b>-</b>	<b>-</b>	<b>4.15</b>	<b>243,335</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	-	-	156,623	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 156,623	-	\$ -
<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	-	-	-	106,061	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	136,000	-	-	-	136,000	-	-	-	106,061	-	-
<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	-	-	-	24,504	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	50,000	-	-	-	50,000	-	-	-	24,504	-	-

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

New Mexico State University  
Grants Campus

Utilities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,000	-	-	-	11,000	-	-	-	9,367	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Garbage Disposal</b>	-	11,000	-	-	-	11,000	-	-	-	9,367	-	-
<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	-	-	-	7,999	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sewer</b>	-	9,000	-	-	-	9,000	-	-	-	7,999	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,500	-	-	-	11,500	-	-	-	8,692	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water</b>	-	11,500	-	-	-	11,500	-	-	-	8,692	-	-

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

New Mexico State University  
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		4,000		-		3,997		-
Equipment		-		-		-		-		-		-
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 1,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ 3,997	-	\$ -
<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		-		4,000		-		3,997		-
Equipment		-		-		-		-		-		-
<b>Total Grounds</b>	-	1,000	-	-	-	4,000	-	-	-	3,997	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 17,000		\$ -		\$ 9,000		\$ -		\$ 7,092		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		2,200		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
<b>Total Revenue</b>		18,000		2,200		9,000		-		7,092		-
<b>Beginning Balance</b>		47,083		-		81,637		-		81,637		-
<b>Total Available</b>		65,083		2,200		90,637		-		88,729		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,500	0.10	2,200	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.11</b>	<b>2,500</b>	<b>0.10</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fringes		25		-		-		-		-		-
Travel		7,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		-		205		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		19,025		2,200		9,000		-		205		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
<b>Total Non-Mandatory</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>
<b>Total Transfers</b>		5,000		-		5,000		-		5,000		-
<b>Ending Balance</b>		41,058		-		76,637		-		83,524		-

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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 17,000		\$ -		\$ 9,000		\$ -		\$ 7,092		\$ -
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		-		-		-		-		-
<b>Total Revenue</b>		18,000		-		9,000		-		7,092		-
<b>Beginning Balance</b>		47,083		-		81,637		-		81,637		-
<b>Total Available</b>		65,083		-		90,637		-		88,729		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.11</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fringes		25		-		-		-		-		-
Travel		7,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		-		205		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		19,025		-		9,000		-		205		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
<b>Total Non-Mandatory</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>
<b>Total Transfers</b>		5,000		-		5,000		-		5,000		-
<b>Ending Balance</b>		41,058		-		76,637		-		83,524		-

Exhibit 17. Summary of Public Service

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,620		-		18,620		-		28,114
Govt Grants and Contracts - State		-		102,764		-		102,764		-		82,810
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		92,320		-		24,841		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
<b>Total Revenue</b>		1,000		213,704		1,000		146,225		-		110,924
<b>Beginning Balance</b>		14,787		-		14,556		-		14,556		-
<b>Total Available</b>		15,787		213,704		15,556		146,225		14,556		110,924
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	0.50	5,000	-	-	1.06	10,000	-	-	-	-
Professional Salaries	-	-	1.32	66,108	-	-	1.28	66,108	-	-	1.23	63,565
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.16	5,000
Total Salaries	-	-	1.82	71,108	-	-	2.34	76,108	-	-	1.39	68,565
Fringes		-		25,581		-		26,581		-		24,608
Travel		-		10,750		-		10,750		-		-
Utilities		-		-		-		-		-		4,918
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		106,265		3,000		32,786		1,127		12,833
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,000		213,704		3,000		146,225		1,127		110,924
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
<b>Total Transfers</b>		(2,000)		-		(2,000)		-		-		-
<b>Ending Balance</b>		14,787		-		14,556		-		13,429		-

Other Public Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		-		-		15,917
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		92,320		-		24,841		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		92,320		-		24,841		-		15,917
<b>Beginning Balance</b>		8,015		-		7,809		-		7,809		-
<b>Total Available</b>		8,015		92,320		7,809		24,841		7,809		15,917
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	0.50	5,000	-	-	1.06	10,000	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.16	5,000
<b>Total Salaries</b>	-	-	0.50	5,000	-	-	1.06	10,000	-	-	0.16	5,000
Fringes		-		1,055		-		2,055		-		1,025
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		86,265		2,000		12,786		1,087		9,892
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,000		92,320		2,000		24,841		1,087		15,917
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(2,000)		-		(2,000)		-		-		-
<b>Total Transfers</b>		(2,000)		-		(2,000)		-		-		-
<b>Ending Balance</b>		8,015		-		7,809		-		6,722		-

Small Business Development Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,620		-		18,620		-		12,197
Govt Grants and Contracts - State		-		102,764		-		102,764		-		82,810
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
<b>Total Revenue</b>		1,000		121,384		1,000		121,384		-		95,007
<b>Beginning Balance</b>		6,772		-		6,747		-		6,747		-
<b>Total Available</b>		7,772		121,384		7,747		121,384		6,747		95,007
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.32	66,108	-	-	1.28	66,108	-	-	1.23	63,565
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.32	66,108	-	-	1.28	66,108	-	-	1.23	63,565
Fringes		-		24,526		-		24,526		-		23,583
Travel		-		10,750		-		10,750		-		-
Utilities		-		-		-		-		-		4,918
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		20,000		1,000		20,000		40		2,941
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,000		121,384		1,000		121,384		40		95,007
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		6,772		-		6,747		-		6,707		-



Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		1,000		-		179		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,000		-		1,000		-		179		-
<b>Beginning Balance</b>		56,468		-		71,397		-		71,397		-
<b>Total Available</b>		58,468		-		72,397		-		71,576		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		68,500		-		64,000		-		43,934		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		68,500		-		64,000		-		43,934		-
<b>Internal Departmental Credits</b>		(72,000)		-		(26,500)		-		(18,583)		-
<b>Total Expenditures net of Internal Credits</b>		(3,500)		-		37,500		-		25,351		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		-		-
<b>Total Non-Mandatory</b>		9,500		-		-		-		-		-
<b>Total Transfers</b>		9,500		-		-		-		-		-
<b>Ending Balance</b>		52,468		-		34,897		-		46,225		-

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

New Mexico State University  
Grants Campus

Automotive Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		15,994		-		21,474		-		21,474		-
<b>Total Available</b>		15,994		-		21,474		-		21,474		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,500		-		7,000		-		3,606		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		11,500		-		7,000		-		3,606		-
<b>Internal Departmental Credits</b>		(15,000)		-		(1,500)		-		(182)		-
<b>Total Expenditures net of Internal Credits</b>		(3,500)		-		5,500		-		3,424		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		-		-
Total Non-Mandatory		9,500		-		-		-		-		-
<b>Total Transfers</b>		9,500		-		-		-		-		-
<b>Ending Balance</b>		9,994		-		15,974		-		18,050		-

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

New Mexico State University  
Grants Campus

Communications	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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>		24,064		-		29,888		-		29,888		-
<b>Total Available</b>		24,064		-		29,888		-		29,888		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,000		-		27,000		-		23,268		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		27,000		-		27,000		-		23,268		-
<b>Internal Departmental Credits</b>		(27,000)		-		(10,000)		-		(8,613)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		17,000		-		14,655		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		24,064		-		12,888		-		15,233		-

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

New Mexico State University  
Grants Campus

Duplicating Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		1,000		-		179		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,000		-		1,000		-		179		-
<b>Beginning Balance</b>		16,410		-		20,035		-		20,035		-
<b>Total Available</b>		18,410		-		21,035		-		20,214		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		30,000		-		17,060		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		30,000		-		30,000		-		17,060		-
<b>Internal Departmental Credits</b>		(30,000)		-		(15,000)		-		(9,788)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		15,000		-		7,272		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		18,410		-		6,035		-		12,942		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	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	-	3,750
Pell Grants	-	1,000,000	-	900,000	-	689,293
Other Federal Programs	-	5,000	-	205,000	-	144,820
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	65,000	-	44,637
Other State Programs(Day Care/CHE Leg/St. Success)	-	50,000	-	175,000	-	152,248
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	3,000	-	5,200
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	20,000	-	10,526
State Govt Appropriations	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,155,000	-	1,383,000	-	1,050,474
<b>Beginning Balance</b>	-	-	-	-	-	-
<b>Total Available</b>	-	1,155,000	-	1,383,000	-	1,050,474
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	3,750
Pell Grants	-	1,000,000	-	900,000	-	689,293
Other Federal Programs (HEERF)	-	5,000	-	205,000	-	144,820
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	65,000	-	44,637
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	45,000	-	45,000	-	28,214
State 3% Scholarships	42,663	-	42,663	-	42,663	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	5,000	-	130,000	-	124,034
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	3,000	-	5,200
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	20,000	-	10,526
Special Scholarships	10,160	-	5,000	-	4,000	-
<b>Total Expenditures</b>	52,823	1,155,000	47,663	1,383,000	46,663	1,050,474
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(5,160)	-	-	-	-	-
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(10,160)	-	(5,000)	-	(5,000)	-
Required						
I & G	(42,663)	-	(42,663)	-	(42,663)	-
Subtotal Required	(42,663)	-	(42,663)	-	(42,663)	-
<b>Total Transfers</b>	(52,823)	-	(47,663)	-	(47,663)	-
<b>Ending Balance</b>	-	-	-	-	1,000	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		20,000		-		3,000		-		2,998		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		20,000		-		3,000		-		2,998		-
<b>Beginning Balance</b>		65,541		-		68,778		-		68,778		-
<b>Total Available</b>		85,541		-		71,778		-		71,776		-
<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		20,000		-		5,000		-		858		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		20,000		-		5,000		-		858		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		65,541		-		66,778		-		70,918		-

Bookstore Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		20,000		-		3,000		-		2,998		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		20,000		-		3,000		-		2,998		-
<b>Beginning Balance</b>		65,541		-		68,778		-		68,778		-
<b>Total Available</b>		85,541		-		71,778		-		71,776		-
<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		20,000		-		5,000		-		858		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		20,000		-		5,000		-		858		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		65,541		-		66,778		-		70,918		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
<b>Revenues</b>						
	<u>Allocated</u>					
All Revenue	\$ 2,250,000	\$ -	\$ 2,116,000	\$ -	833,762	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	27,126	-
<b>Total Revenues (Exh 1)</b>	<b>2,250,000</b>	<b>-</b>	<b>2,116,000</b>	<b>-</b>	<b>860,888</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>4,945,356</b>	<b>-</b>	<b>4,758,514</b>	<b>-</b>	<b>(A) 4,765,328</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>7,195,356</b>	<b>-</b>	<b>6,874,514</b>	<b>-</b>	<b>5,626,216</b>	<b>-</b>
<b>Expenditures</b>						
	<u>Allocated</u>					
Minor Projects	200,000	-	200,000	-	25,438	-
Major Projects	2,866,000	-	2,116,000	-	1,341,149	-
	<u>Unallocated</u>					
Minor Projects	265,000	-	340,000	-	222,852	-
<b>Total Expenditures (Exh 1)</b>	<b>3,331,000</b>	<b>-</b>	<b>2,656,000</b>	<b>-</b>	<b>1,589,439</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	-	-	(600,000)	-	(600,000)	-
Subtotal Non-Mandatory	-	-	(600,000)	-	(600,000)	-
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>(613,681)</b>	<b>-</b>	<b>(613,681)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>3,317,319</b>	<b>-</b>	<b>2,042,319</b>	<b>-</b>	<b>975,758</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>3,878,037</b>	<b>-</b>	<b>4,832,195</b>	<b>-</b>	<b>4,650,458</b>	<b>-</b>
(A): Restate beginning fund balance for Unaudited Actuals.						



Exhibit II. Summary of Renewals and Replacement

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	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>4,408,659</b>	<b>-</b>	<b>4,563,400</b>	<b>-</b>	<b>4,563,400</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>4,408,659</b>	<b>-</b>	<b>4,563,400</b>	<b>-</b>	<b>4,563,400</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	380,000	-	380,000	-	94,343	-
Funds for Internal Service Departments	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>	<b>-</b>	<b>94,343</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	-	-	(700,000)	-	(700,000)	-
Internal Service	(9,500)	-	-	-	-	-
Renewal and Replacement					-	-
Subtotal Non-Mandatory	(9,500)	-	(700,000)	-	(700,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(259,065)</b>	<b>-</b>	<b>(949,565)</b>	<b>-</b>	<b>(949,565)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>120,935</b>	<b>-</b>	<b>(569,565)</b>	<b>-</b>	<b>(855,222)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>4,287,724</b>	<b>-</b>	<b>5,132,965</b>	<b>-</b>	<b>5,418,622</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	4,967,500	328,223	4,941,222	1,071,481	4,534,928	403,608
Student Social & Cultural (Exh 15)	18,000	2,200	9,000	-	7,092	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	213,704	1,000	146,225	-	110,924
Internal Service Departments (Exh 18)	2,000	-	1,000	-	179	-
Student Aid, Grants, Stipends (Exh 19)	-	1,155,000	-	1,383,000	-	1,050,474
Auxiliary Enterprises (Exh 20)	20,000	-	3,000	-	2,998	-
<b>Total Current Funds Revenue</b>	<b>5,008,500</b>	<b>1,699,127</b>	<b>4,955,222</b>	<b>2,600,706</b>	<b>4,545,197</b>	<b>1,565,006</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	839,000	-	811,139	-	707,590	-
Student Social & Cultural (Exh 15)	17,000	-	9,000	-	7,092	-
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>856,000</b>	<b>-</b>	<b>820,139</b>	<b>-</b>	<b>714,682</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)	3,758,400	-	3,407,300	-	3,407,300	-
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>3,758,400</b>	<b>-</b>	<b>3,407,300</b>	<b>-</b>	<b>3,407,300</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	260,000	-	260,000	-	297,587	-
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>260,000</b>	<b>-</b>	<b>260,000</b>	<b>-</b>	<b>297,587</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	300	87,493	350	865,872	208	233,189
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	18,620	-	18,620	-	28,114
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,020,000	-	1,120,000	-	837,863
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>300</b>	<b>1,126,113</b>	<b>350</b>	<b>2,004,492</b>	<b>208</b>	<b>1,099,166</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	197,864	-	157,969	-	132,379
Student Social & Cultural (Exh 15)	-	2,200	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	102,764	-	102,764	-	82,810
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	125,000	-	240,000	-	196,885
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>427,828</b>	<b>-</b>	<b>500,733</b>	<b>-</b>	<b>412,074</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)	-	42,866	-	47,640	-	38,040
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	92,320	-	24,841	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	3,000	-	5,200
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>135,186</b>	<b>-</b>	<b>75,481</b>	<b>-</b>	<b>43,240</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,000	-	20,000	-	10,526
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>10,526</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	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)	2,000	-	1,000	-	179	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	20,000	-	3,000	-	2,998	-
<b>Total Sales &amp; Services</b>	<b>22,000</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>3,177</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	109,800	-	462,433	-	122,243	-
Student Social & Cultural (Exh 15)	1,000	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	1,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Other Sources</b>	<b>111,800</b>	<b>-</b>	<b>463,433</b>	<b>-</b>	<b>122,243</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	856,000	-	820,139	-	714,682	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,758,400	-	3,407,300	-	3,407,300	-
Local Govt Appropriations	260,000	-	260,000	-	297,587	-
Federal Govt Grant & Contracts	300	1,126,113	350	2,004,492	208	1,099,166
State Govt Grant & Contracts	-	427,828	-	500,733	-	412,074
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	135,186	-	75,481	-	43,240
Endow, Land & Perm Fund Income	-	10,000	-	20,000	-	10,526
Sales & Services	22,000	-	4,000	-	3,177	-
Other Sources	111,800	-	463,433	-	122,243	-
<b>Total Current Funds Revenue</b>	<b>5,008,500</b>	<b>1,699,127</b>	<b>4,955,222</b>	<b>2,600,706</b>	<b>4,545,197</b>	<b>1,565,006</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	54.34	1,290,814	5.32	143,893	47.67	1,087,444	5.87	134,138	41.20	997,438	5.71	127,840
Academic Support (Exh 11)	4.03	185,612	0.05	1,000	8.56	218,451	0.49	10,700	8.75	217,148	0.36	7,847
Student Services (Exh 12)	13.92	461,394	0.48	10,500	9.50	373,135	0.36	7,900	8.79	319,771	0.19	4,188
Institutional Support (Exh 13)	8.78	363,579	0.09	2,000	7.87	318,872	-	-	7.37	285,078	-	-
Operation & Maintenance of Plant (Exh 14)	4.51	160,364	0.15	3,300	4.48	158,420	-	-	4.15	148,772	-	-
Student Social & Cultural (Exh 15)	0.11	2,500	0.10	2,200	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.82	71,108	-	-	2.34	76,108	-	-	1.39	68,565
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>85.69</b>	<b>2,464,263</b>	<b>8.01</b>	<b>234,001</b>	<b>78.08</b>	<b>2,156,322</b>	<b>9.06</b>	<b>228,846</b>	<b>70.26</b>	<b>1,968,207</b>	<b>7.65</b>	<b>208,440</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	14.33	824,189	-	-	13.86	765,861	-	-	12.82	707,503	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>14.33</b>	<b>824,189</b>	<b>-</b>	<b>-</b>	<b>13.86</b>	<b>765,861</b>	<b>-</b>	<b>-</b>	<b>12.82</b>	<b>707,503</b>	<b>-</b>	<b>-</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	37.99	383,125	1.58	15,963	33.46	314,083	3.17	29,794	27.24	255,803	3.31	31,079
Academic Support (Exh 11)	-	-	-	-	4.79	45,000	-	-	5.04	47,299	-	-
Student Services (Exh 12)	3.17	32,000	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.50	5,000	-	-	1.06	10,000	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>41.16</b>	<b>415,125</b>	<b>2.08</b>	<b>20,963</b>	<b>38.25</b>	<b>359,083</b>	<b>4.23</b>	<b>39,794</b>	<b>32.28</b>	<b>303,102</b>	<b>3.31</b>	<b>31,079</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	1.39	70,000	1.20	60,158	-	-	1.22	63,237	-	-	1.24	64,371
Academic Support (Exh 11)	3.17	159,629	-	-	2.80	144,968	-	-	2.69	139,331	-	-
Student Services (Exh 12)	5.09	255,168	-	-	3.90	201,632	-	-	2.36	122,014	-	-
Institutional Support (Exh 13)	4.77	239,267	-	-	3.64	188,365	-	-	2.78	143,718	-	-
Operation & Maintenance of Plant (Exh 14)	1.06	53,298	-	-	0.99	51,260	-	-	0.98	50,960	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.32	66,108	-	-	1.28	66,108	-	-	1.23	63,565
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>15.48</b>	<b>777,362</b>	<b>2.52</b>	<b>126,266</b>	<b>11.33</b>	<b>586,225</b>	<b>2.50</b>	<b>129,345</b>	<b>8.81</b>	<b>456,023</b>	<b>2.47</b>	<b>127,936</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.69	21,165
Academic Support (Exh 11)	0.79	24,483	-	-	0.79	24,483	-	-	0.92	28,348	-	-
Student Services (Exh 12)	5.06	157,726	-	-	5.02	154,821	-	-	6.31	194,505	-	-
Institutional Support (Exh 13)	3.94	122,812	-	-	4.23	130,507	-	-	4.25	130,898	-	-
Operation & Maintenance of Plant (Exh 14)	3.19	99,566	-	-	3.10	95,660	-	-	3.17	97,759	-	-
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>12.98</b>	<b>404,587</b>	<b>1.14</b>	<b>35,511</b>	<b>13.14</b>	<b>405,471</b>	<b>0.99</b>	<b>30,507</b>	<b>14.65</b>	<b>451,510</b>	<b>0.69</b>	<b>21,165</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.06	1,200	-	-	0.12	2,600	0.03	651	0.17	3,762
Academic Support (Exh 11)	-	-	-	-	-	-	0.18	3,900	0.03	662	0.18	3,825
Student Services (Exh 12)	-	-	0.05	1,100	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>0.11</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>6,500</b>	<b>0.06</b>	<b>1,313</b>	<b>0.35</b>	<b>7,587</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	0.63	13,500	1.16	25,360	0.35	7,500	0.37	8,000	0.08	1,656	0.20	4,416
Academic Support (Exh 11)	0.07	1,500	0.05	1,000	0.18	4,000	0.31	6,800	0.07	1,508	0.18	4,022
Student Services (Exh 12)	0.23	5,000	0.43	9,400	0.14	3,000	0.36	7,900	0.07	1,570	0.19	4,188
Institutional Support (Exh 13)	0.07	1,500	0.09	2,000	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.07	1,500	0.15	3,300	0.07	1,500	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.11	2,500	0.10	2,200	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>1.18</b>	<b>25,500</b>	<b>1.98</b>	<b>43,260</b>	<b>0.74</b>	<b>16,000</b>	<b>1.04</b>	<b>22,700</b>	<b>0.22</b>	<b>4,734</b>	<b>0.57</b>	<b>12,626</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	-	-	0.18	5,701	-	-	-	-	1.03	31,825	0.10	3,047
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	0.37	11,500	-	-	0.44	13,682	-	-	0.05	1,682	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.34	10,462	-	-
Operation & Maintenance of Plant (Exh 14)	0.19	6,000	-	-	0.32	10,000	-	-	-	53	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.16	5,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>0.56</b>	<b>17,500</b>	<b>0.18</b>	<b>5,701</b>	<b>0.76</b>	<b>23,682</b>	<b>-</b>	<b>-</b>	<b>1.42</b>	<b>44,022</b>	<b>0.26</b>	<b>8,047</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	14.33	824,189	-	-	13.86	765,861	-	-	12.82	707,503	-	-
Part-Time Instructors Salaries	41.16	415,125	2.08	20,963	38.25	359,083	4.23	39,794	32.28	303,102	3.31	31,079
Professional Salaries	15.48	777,362	2.52	126,266	11.33	586,225	2.50	129,345	8.81	456,023	2.47	127,936
Support Staff Salaries	12.98	404,587	1.14	35,511	13.14	405,471	0.99	30,507	14.65	451,510	0.69	21,165
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.11	2,300	-	-	0.30	6,500	0.06	1,313	0.35	7,587
State Work Study Salaries	1.18	25,500	1.98	43,260	0.74	16,000	1.04	22,700	0.22	4,734	0.57	12,626
Other Salaries	0.56	17,500	0.18	5,701	0.76	23,682	-	-	1.42	44,022	0.26	8,047
<b>Total of Salaries (by type)</b>	<b>85.69</b>	<b>2,464,263</b>	<b>8.01</b>	<b>234,001</b>	<b>78.08</b>	<b>2,156,322</b>	<b>9.06</b>	<b>228,846</b>	<b>70.26</b>	<b>1,968,207</b>	<b>7.65</b>	<b>208,440</b>

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Grants Campus

		Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021 <i>(Note 1)</i>	
<b>Exhibit 11</b>							
	VP for Academic Affairs/Assoc Dir	Sheski	100,673	Sheski	100,673	Chavez-Toivanen	100,673
<b>Exhibit 12</b>							
	VP for Student Services	Open	63,240	Open	63,240	Clingman	63,240
<b>Exhibit 13</b>							
	Campus President (Executive Director)	Best	148,571	Best	148,571	Open	0
<b>Exhibit 17</b>							
	Coord. Small Business Dev Center	Chavez	63,565	Chavez	63,565	Chavez	63,565
		Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2021.					