

New Mexico State University

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

NM
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2021 (Academic Year 2020-2021)**

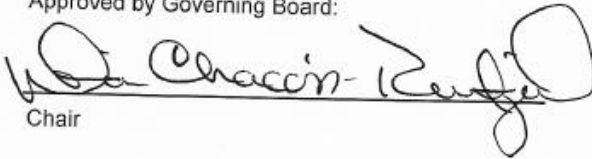
INSTITUTION: New Mexico State University - Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$4,770,779	\$1,699,127	\$6,469,906
PLANT FUNDS	\$3,711,000	N/A	\$3,711,000
TOTAL	\$8,481,779	\$1,699,127	\$10,180,906

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:


Chair

May 14, 2020
Date

Approved by New Mexico Higher Education Department:


Mario Suazo (Jun 24, 2020 13:38 MDT)
Mario Suazo, NMHED CFO

Cabinet Secretary

Brittany Gutierrez (Jun 12, 2020 14:40 MDT)
NMHED Finance Data Analyst

Jun 24, 2020


Date
Jun 12, 2020

Approved by Department of Finance & Administration:


Cynthia A. Martin (Jun 24, 2020 17:28 MDT)
State Budget Division Director

Jun 24, 2020
Jun 24, 2020

Date


Deborah K. Romero (Jun 24, 2020 17:51 MDT)
Cabinet Secretary

Jun 24, 2020

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-20

PROGRAM DESCRIPTION	FINAL BUDGET FY20	PROPOSED BUDGET FY21	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP: (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
<u>I&G</u>	<u>\$3,526,100</u>	<u>\$3,708,400</u>	10-14
<u>Veterans Center</u>	<u>\$50,000</u>	<u>\$50,000</u>	12
<u> </u>	<u> </u>	<u> </u>	<u> </u>
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<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u>(add rows as needed)</u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL DIRECT (per final GF Summary)	<u>\$3,576,100</u>	<u>\$3,758,400</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u>(add rows as needed)</u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL FLOW-THROUGH	<u>\$0</u>	<u>\$0</u>	
TOTAL GF APPROPRIATIONS	<u>\$3,576,100</u>	<u>\$3,758,400</u>	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP			
<u>Grants for instruction</u>	<u>\$207,000</u>	<u>\$0</u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u>(add rows as needed)</u>	<u> </u>	<u> </u>	<u> </u>
TOTAL SPECIAL PROJECTS EXPANSION	<u>\$207,000</u>	<u>\$0</u>	
Total Must tie to General Fund Summary	<u>\$3,783,100</u>	<u>\$3,758,400</u>	
Totals by Exhibit (from Above)			
Exhibits 10-14	<u>\$3,783,100</u>	<u>\$3,758,400</u>	
Exhibit 16			
Exhibit 17			
Exhibit 21			
Exhibit 22			
Total General Fund Appropriations	<u>\$3,783,100</u>	<u>\$3,758,400</u>	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2021 (Academic Year 2020-2021)**



INSTITUTION: New Mexico State University - Grants

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

CFO Signature

1-May-20
Date

- Please check if rate is flat tuition which covers 12-18 hours
- Please check if rate is flat tuition which covers 15-18 hours
- Other - No flat rate

2020-2021 ACADEMIC YEAR as reported in FY21 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
78.00	163.00	936.00	1,956.00	78.00	108.75							96.00	96.00			1,032.00	2,052.00	-	-
Professional Student Annual Rate Only																			
																Total Tuition & Fees - Annual Rate Formula Calculation			
								Undergraduate				Graduate							
Resident In District		Non Resident		Resident In District		Non Resident		Resident In District		Non Resident		Resident In District		Non Resident		Resident In District		Non Resident	
2,064.00		4,104.00		0.00		0.00													
																-		-	

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

Room and Board Rates
(per semester)

	Min Rate	Max Rate
Room		
Board		

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-20

Example					
FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,032.00	689	\$42,663	\$61,672	(\$19,009)	-30.82%

Headcount = eligible resident students only

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

	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total 3% Scholarship Transfer Amount	\$61,672	\$42,663

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 5-May-20

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total BR&R Transfer Amount		\$249,565	\$249,565
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$249,565	\$249,565
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-20

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021
Instruction	10	_____	_____
Academic Support	11	\$30,000	\$0
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$30,000	\$0
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$13,681	\$13,681
to Renewals & Replacements	II	\$0	\$0
SUB-TOTAL PLANT FUNDS		\$13,681	\$13,681
TOTAL EXPENDITURES & TRANSFERS:		\$43,681	\$13,681

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-20

	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$8,000	\$8,000	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$8,000	\$8,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Testing Center	\$8,000	\$8,000	12

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$8,000	\$8,000	
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Grants

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
STAFF		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
EXECUTIVE		
	0%	FIXED
		VARIABLE

If "Variable" was selected, please explain below:

The salary increase plans will be administered with a fixed cost of living adjustment (COLA) percentage increase and an average variable performance and merit percentage increase as indicated above.

Language in HB2, Laws 2020 Chapter 83 stipulates that the Secretary of Higher Education shall not approve the operating budget of a higher education institution or special school that does not prioritize salary increases for faculty and staff or that disproportionately allocates salary increases for high-level administrators, provided that higher education institutions and special schools are encouraged to allocate average salary increase for all institution staff based upon performance and merit. The higher education institutions and special schools shall also submit a compensation salary plan with the operating budget to the Legislative Finance Committee, the Department of Finance and Administration and the Higher Education Department.

**Operating Budget
Grants Campus
2020-2021**

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Grants Campus
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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 5,047,940	\$ 513,553	\$ 5,015,125	\$ 872,754	\$ 4,967,500	\$ 328,223
Student Soc & Cultural Dev Activities (Exh 15)	18,000	1,500	17,000	20,000	18,000	2,200
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	263,661	2,000	298,106	1,000	213,704
Internal Service Depts (Exh 18)	500	-	1,500	20,000	2,000	-
Student Aid Grants & Stipends (Exh 19)	-	1,140,000	-	1,272,000	-	1,155,000
Auxiliary Enterprises (Exh 20)	20,000	-	10,000	-	20,000	-
Subtotal Current Funds	5,088,440	1,918,714	5,045,625	2,482,860	5,008,500	1,699,127
Capital Outlay (Exh I)	2,380,000	-	2,625,731	-	2,250,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 7,468,440	\$ 1,918,714	\$ 7,671,356	\$ 2,482,860	\$ 7,258,500	\$ 1,699,127
Beginning Balances						
Instruction and General (Exh 2)	\$ 557,599	\$ -	\$ 1,455,135	\$ -	\$ 651,340	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	37,151	-	48,083	-	47,083	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	11,003	-	14,787	-	14,787	-
Internal Service Depts (Exh 18)	63,685	-	69,531	-	56,468	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	65,855	-	65,541	-	65,541	-
Subtotal Current Funds	735,293	-	1,653,077	-	835,219	-
Capital Outlay (Exh I)	3,710,997	-	3,990,511	-	4,945,356	-
Renewal & Replacement (Exh II)	3,901,296	-	4,265,923	-	4,408,659	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 8,347,586	\$ -	\$ 9,909,511	\$ -	\$ 10,189,234	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 5,605,539	\$ 513,553	\$ 6,470,260	\$ 872,754	\$ 5,618,840	\$ 328,223
Student Soc & Cultural Dev Activities (Exh 15)	55,151	1,500	65,083	20,000	65,083	2,200
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	13,003	263,661	16,787	298,106	15,787	213,704
Internal Service Depts (Exh 18)	64,185	-	71,031	20,000	58,468	-
Student Aid Grants & Stipends (Exh 19)	-	1,140,000	-	1,272,000	-	1,155,000
Auxiliary Enterprises (Exh 20)	85,855	-	75,541	-	85,541	-
Subtotal Current Funds	5,823,733	1,918,714	6,698,702	2,482,860	5,843,719	1,699,127
Capital Outlay (Exh I)	6,090,997	-	6,616,242	-	7,195,356	-
Renewal & Replacement (Exh II)	3,901,296	-	4,265,923	-	4,408,659	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 15,816,026	\$ 1,918,714	\$ 17,580,867	\$ 2,482,860	\$ 17,447,734	\$ 1,699,127

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 4,721,022	\$ 513,553	\$ 4,920,284	\$ 872,754	\$ 4,679,431	\$ 328,223
Student Soc & Cultural Dev Activities (Exh 15)	19,025	1,500	13,000	20,000	19,025	2,200
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	4,000	263,661	4,000	298,106	3,000	213,704
Internal Service Depts (Exh 18)	(3,500)	-	5,063	20,000	(3,500)	-
Student Aid Grants & Stipends (Exh 19)	66,672	1,140,000	66,672	1,272,000	52,823	1,155,000
Auxiliary Enterprises (Exh 20)	20,000	-	10,000	-	20,000	-
Subtotal Current Funds	4,827,219	1,918,714	5,019,019	2,482,860	4,770,779	1,699,127
Capital Outlay (Exh I)	3,080,000	-	1,984,567	-	3,331,000	-
Renewal & Replacement (Exh II)	450,000	-	416,329	-	380,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 8,357,219	\$ 1,918,714	\$ 7,419,915	\$ 2,482,860	\$ 8,481,779	\$ 1,699,127
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 326,918	\$ -	\$ 898,636	\$ -	\$ 288,069	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(2,000)	-	(2,000)	-
Internal Service Depts (Exh 18)	10,500	-	9,500	-	9,500	-
Student Aid Grants & Stipends (Exh 19)	(66,672)	-	(66,672)	-	(52,823)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	273,746	-	844,464	-	247,746	-
Capital Outlay (Exh I)	(13,681)	-	(313,681)	-	(13,681)	-
Renewal & Replacement (Exh II)	(260,065)	-	(559,065)	-	(259,065)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ (28,282)	\$ -	\$ (25,000)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 557,599	\$ -	\$ 651,340	\$ -	\$ 651,340	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	31,126	-	47,083	-	41,058	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	11,003	-	14,787	-	14,787	-
Internal Service Depts (Exh 18)	57,185	-	56,468	-	52,468	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	65,855	-	65,541	-	65,541	-
Subtotal Current Funds	722,768	-	835,219	-	825,194	-
Capital Outlay (Exh I)	3,024,678	-	4,945,356	-	3,878,037	-
Renewal & Replacement (Exh II)	3,711,361	-	4,408,659	-	4,287,724	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 7,458,807	\$ -	\$ 10,189,234	\$ -	\$ 8,990,955	\$ -
Total Expenditures, Transfers and Balances	\$ 15,816,026	\$ 1,918,714	\$ 17,580,867	\$ 2,482,860	\$ 17,447,734	\$ 1,699,127

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
Student Aid	-	-	-	-	5,160	-
Capital Outlay	-	-	300,000	-	-	-
Renewal and Replacement	-	-	300,000	-	-	-
Las Cruces Campus	-	-	(28,282)	-	(25,000)	-
Subtotal Non-Mandatory	2,000	-	573,718	-	(17,840)	-
Required						
Student Aid	61,672	-	61,672	-	42,663	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	324,918	-	324,918	-	305,909	-
Total Transfers (Exh 2)	326,918	-	898,636	-	288,069	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Student Aid	5,000	-	5,000	-	5,000	-
Subtotal Non-Mandatory	5,000	-	5,000	-	5,000	-
Total Transfers (Exh 15)	5,000	-	5,000	-	5,000	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	(2,000)	-	(2,000)	-	(2,000)	-
Subtotal Non-Mandatory	(2,000)	-	(2,000)	-	(2,000)	-
Total Transfers (Exh 17)	(2,000)	-	(2,000)	-	(2,000)	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	10,500	-	9,500	-	9,500	-
Subtotal Non-Mandatory	10,500	-	9,500	-	9,500	-
Total Transfers (Exh 18)	10,500	-	9,500	-	9,500	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	-	-	-	-	(5,160)	-
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(10,160)	-
Required						
I & G	(61,672)	-	(61,672)	-	(42,663)	-
Subtotal Required	(61,672)	-	(61,672)	-	(42,663)	-
Total Transfers (Exh 19)	(66,672)	-	(66,672)	-	(52,823)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	-	-	(300,000)	-	-	-
Subtotal Non-Mandatory	-	-	(300,000)	-	-	-
Required						
<u>Allocated</u>						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Transfers (Exh I)	(13,681)	-	(313,681)	-	(13,681)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(300,000)	-	-	-
Internal Service	(10,500)	-	(9,500)	-	(9,500)	-
Subtotal Non-Mandatory	(10,500)	-	(309,500)	-	(9,500)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(260,065)	-	(559,065)	-	(259,065)	-
L. Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	(28,282)	-	(25,000)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 880,040		\$ -		\$ 866,925		\$ -		\$ 839,000		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,783,100		-		3,783,100		-		3,758,400		-
Local Govt Appropriations (Exh 4)		260,000		-		260,000		-		260,000		-
Federal Govt G & C (Exh 5)		300		375,464		300		671,713		300		87,493
State Govt G & C (Exh 5)		-		131,653		-		189,364		-		197,864
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		6,436		-		11,677		-		42,866
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		124,500		-		104,800		-		109,800		-
Total Revenues (Exh 1)		5,047,940		513,553		5,015,125		872,754		4,967,500		328,223
Beginning Balance (Exh 1)		557,599		-		1,455,135		-		651,340		-
Total Available (Exh 1)		\$ 5,605,539		\$ 513,553		\$ 6,470,260		\$ 872,754		\$ 5,618,840		\$ 328,223
Expenditures												
Instruction (Exh 10)	67.67	1,914,266	4.27	200,453	61.86	1,979,561	5.64	363,754	54.34	1,872,471	5.32	296,216
Academic Support (Exh 11)	4.40	542,685	9.34	292,500	4.16	549,689	2.05	180,000	4.03	470,030	0.05	14,980
Student Services (Exh 12)	9.08	586,922	0.79	14,800	9.06	616,296	0.37	106,900	13.92	686,584	0.48	10,500
Institutional Support (Exh 13)	8.64	1,081,160	0.17	4,000	10.11	1,124,953	-	20,000	8.78	1,051,216	0.09	3,227
Operation & Maintenance (Exh 14)	4.24	595,989	0.10	1,800	4.55	649,785	0.11	202,100	4.51	599,130	0.15	3,300
Total Expenditures (Exh 1)	94.03	4,721,022	14.67	513,553	89.74	4,920,284	8.17	872,754	85.58	4,679,431	6.09	328,223
Transfers												
Non-Mandatory												
Public Service		2,000		-		2,000		-		2,000		-
Student Aid		-		-		-		-		5,160		-
Capital Outlay		-		-		300,000		-		-		-
Renewal and Replacement		-		-		300,000		-		-		-
Las Cruces Campus		-		-		(28,282)		-		(25,000)		-
Subtotal Non-Mandatory		2,000		-		573,718		-		(17,840)		-
Required												
Student Aid		61,672		-		61,672		-		42,663		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		324,918		-		324,918		-		305,909		-
Total Net Transfers (Exh 1)		326,918		-		898,636		-		288,069		-
Total Expenditures and Net Transfers		\$ 5,047,940		\$ 513,553		\$ 5,818,920		\$ 872,754		\$ 4,967,500		\$ 328,223
Ending Balance (Exh 1)		\$ 557,599		\$ -		\$ 651,340		\$ -		\$ 651,340		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 3,411	\$ -	\$ 21,769	\$ -	\$ 21,769	\$ -
Fall	221,492	-	267,221	-	267,221	-
Spring	177,285	-	223,346	-	223,346	-
Resident Student/Part Time						
Summer	54,206	-	42,834	-	42,834	-
Fall	107,183	-	103,005	-	103,005	-
Spring	10,033	-	72,061	-	72,061	-
Total Tuition from Resident Students	573,610	-	730,236	-	730,236	-
Non- Resident Student/Full Time						
Summer	2,608	-	6,357	-	6,357	-
Fall	32,111	-	20,375	-	20,375	-
Spring	17,657	-	22,983	-	22,983	-
Non- Resident Student/Part Time						
Summer	10,758	-	8,150	-	8,150	-
Fall	8,965	-	5,705	-	5,705	-
Spring	9,291	-	6,194	-	6,194	-
Total Tuition from Non-Resident Students	81,390	-	69,764	-	69,764	-
Waivers of Tuition						
Summer	-	-	(10,000)	-	(10,000)	-
Fall	-	-	(90,000)	-	(90,000)	-
Spring	-	-	(100,000)	-	(100,000)	-
Total Tuition from Waivers of Tuition	-	-	(200,000)	-	(200,000)	-
Total Tuition	655,000	-	600,000	-	600,000	-
Community Education/Contract Training	\$ 6,000	\$ -	\$ 47,925	\$ -	\$ 31,000	\$ -
Fees						
Application Fee	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
Distance Education Fee	125,000	-	125,000	-	125,000	-
Deferred Payment Fee	5,000	-	5,000	-	5,000	-
Graduation Fee	2,000	-	2,000	-	2,000	-
Laboratory/Course Fee	10,000	-	10,000	-	10,000	-
Late Registration Fee	2,000	-	2,000	-	1,000	-
Technology Support Fee	75,000	-	75,000	-	65,000	-
Total Fees	219,040	-	219,000	-	208,000	-
Total Tuition and Fees Income for I&G (Exh 2)	880,040	-	866,925	-	839,000	-

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Estimated Actuals and FY21 Operating Budget separately report waviers as requested from HED.

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

New Mexico State University
 Grants Campus

Exhibit 4. Government Appropriations		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	3,733,100	-	3,733,100	-	3,708,400	-
	I&G Line Item Appropriations	50,000	-	50,000	-	50,000	-
	Total State (Exh 2)	3,783,100	-	3,783,100	-	3,758,400	-
Local							
	Regular Levy	260,000	-	260,000	-	260,000	-
	Total Local (Exh 2)	260,000	-	260,000	-	260,000	-
Total Government Appropriations for I&G (Exh 2)		4,043,100	-	4,043,100	-	4,018,400	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -
	Federal Work Study Funds	-	20,900	-	500	-	2,300
	Instruction	-	65,564	-	71,213	-	71,213
	Other I&G Programs	-	289,000	-	600,000	-	13,980
	Total Federal (Exh 2)	300	375,464	300	671,713	300	87,493
State							
	State Work Study Funds	-	25,000	-	28,000	-	36,500
	Instruction & General	-	106,653	-	161,364	-	161,364
	Total State (Exh 2)	-	131,653	-	189,364	-	197,864
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		300	507,117	300	861,077	300	285,357

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

New Mexico State University
Grants Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2019-2020			Estimated Actuals 2019-2020			Operating Budget 2020-2021		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Other I & G Programs	-	6,436		-	11,677		-	42,866	
Total Private for Instruction and General (Exh 2)		-	6,436		-	11,677		-	42,866	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2019-2020			Estimated Actuals 2019-2020			Operating Budget 2020-2021		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2019-2020			Estimated Actuals 2019-2020			Operating Budget 2020-2021		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Publications	-	-		-	-		-	-	
Total Sales and Services for Instruction and General		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2019-2020			Estimated Actuals 2019-2020			Operating Budget 2020-2021		
Instruction and General		<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	\$ -		\$ 40,000	\$ -		\$ 40,000	\$ -	
	Misc Income	1,500	-		3,300	-		3,300	-	
	Rentals	71,300	-		50,000	-		55,000	-	
	Recovery of IDC-Instruction	8,200	-		8,000	-		8,000	-	
	GED Testing Fees	3,500	-		3,500	-		3,500	-	
Total Other Revenues for Instruction and General (Exh 2)		124,500	-		104,800	-		109,800	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	2.79	\$ 63,750	-	\$ -	1.65	\$ 18,250	-	\$ -	1.59	\$ 18,250	-	\$ -
Communications	3.07	122,020	-	-	2.67	123,554	-	-	2.97	133,011	-	-
Criminal Justice	1.46	51,449	-	-	1.57	55,353	-	-	1.34	54,934	-	-
Education	5.48	96,909	-	-	5.61	103,127	-	-	5.47	107,475	-	-
Health Sciences	2.76	48,675	-	-	2.80	51,903	-	-	2.96	56,120	-	-
Humanities	4.29	96,214	-	-	4.05	102,700	-	-	3.82	105,390	-	-
Mathematics	4.20	145,013	-	-	3.83	145,013	-	-	3.76	150,813	-	-
Natural Sciences	3.63	119,817	-	-	3.28	119,817	-	-	3.28	126,940	-	-
Regular Academic Instruction Misc.	7.69	162,879	-	5,536	6.59	132,560	0.10	11,677	3.05	68,928	-	41,639
Social Sciences	4.08	35,144	-	-	3.51	35,144	-	-	3.37	35,144	-	-
Total General Academic Instruction	39.45	\$ 941,870	-	\$ 5,536	35.56	\$ 887,421	0.10	\$ 11,677	31.61	\$ 857,005	-	\$ 41,639
Occupational & Vocational Instruction												
Applied Health Sciences	1.14	\$ 34,488	-	\$ -	1.05	\$ 35,591	-	\$ -	1.03	\$ 36,733	-	\$ -
Automotive Technology	1.21	49,869	-	-	1.21	55,574	-	-	1.19	57,037	-	-
Building Trades	0.84	7,713	-	-	0.72	7,900	-	-	0.69	7,713	-	-
Computer Technology	7.61	194,272	-	-	6.72	164,211	-	-	6.50	181,193	-	-
Drafting Trades	0.70	24,510	-	-	0.64	24,510	-	-	0.63	25,357	-	-
Electronic Technology	0.66	6,250	-	-	0.57	7,000	-	-	0.55	6,250	-	-
Miscellaneous Occupational & Vocational	-	8,700	-	-	0.08	9,450	-	-	-	8,700	-	-
OE Public Safety	1.34	70,277	-	-	0.62	87,277	-	-	1.39	70,277	-	-
Welding Technology	1.82	67,382	-	-	1.65	67,382	-	-	1.60	69,102	-	-
Smart Grid Technology	-	-	-	-	2.34	25,700	-	-	-	8,875	-	-
Technology Cabling Prog Development	-	-	-	-	-	26,000	-	-	-	4,062	-	-
Total Occupational & Vocational Instruction	15.32	\$ 463,461	-	\$ -	15.60	\$ 510,595	-	\$ -	13.58	\$ 475,299	-	\$ -
Special Session Instruction												
Summer Session	12.90	\$ 108,450	-	\$ -	10.70	\$ 104,756	-	\$ -	9.15	\$ 93,256	-	\$ -
Total Special Session Instruction	12.90	\$ 108,450	-	\$ -	10.70	\$ 104,756	-	\$ -	9.15	\$ 93,256	-	\$ -
Community Education												
Community Education	-	\$ 6,000	-	\$ -	-	33,510	-	-	-	31,000	-	-
Total Community Education	-	\$ 6,000	-	\$ -	-	\$ 33,510	-	\$ -	-	\$ 31,000	-	\$ -
Preparation/Remedial Instruction												
ABE Instructional Material	-	\$ -	-	\$ 3,000	-	\$ -	-	\$ 679	-	\$ -	-	\$ 1,000
Adult Basic Education	-	-	3.06	169,217	-	-	4.50	231,898	-	-	4.31	231,577
Total Preparation/Remedial Instruction	-	\$ -	3.06	\$ 172,217	-	\$ -	4.50	\$ 232,577	-	\$ -	4.31	\$ 232,577

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.55	\$ 10,300	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 1,200
State Work-Study Salaries	-	-	0.66	12,400	-	-	1.04	19,500	-	-	0.95	20,800
Fringe Benefits		394,485		-		443,279		-		415,911		-
Unallocated		-		-		-		100,000		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 394,485	1.21	\$ 22,700	-	\$ 443,279	1.04	\$ 119,500	-	\$ 415,911	1.01	\$ 22,000
Net Expense for Instruction in I&G (Exh 2)	67.67	\$ 1,914,266	4.27	\$ 200,453	61.86	\$ 1,979,561	5.64	\$ 363,754	54.34	\$ 1,872,471	5.32	\$ 296,216

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.48	\$ 808,827	-	\$ -	14.10	\$ 779,399	-	\$ -	14.33	\$ 824,189	-	\$ -
Part-time Faculty Salaries	50.13	417,625	-	-	46.34	449,397	1.65	15,963	37.99	383,125	1.58	15,963
Professional Salaries	1.34	70,000	0.99	51,691	0.62	30,000	1.24	60,158	1.39	70,000	1.20	60,158
Support Staff Salaries	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.14	35,511
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.55	10,300	-	-	-	-	-	-	0.06	1,200
State Work-Study Salaries	0.72	13,500	0.81	15,136	0.80	15,000	1.34	25,208	0.63	13,500	1.16	25,360
Other Salaries	-	-	1.05	31,692	-	-	0.23	6,890	-	-	0.18	5,701
Total Salaries for Instruction	67.67	\$ 1,309,952	4.27	\$ 135,030	61.86	\$ 1,273,796	5.64	\$ 143,730	54.34	\$ 1,290,814	5.32	\$ 143,893

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.48	\$ 808,827	-	\$ -	14.10	\$ 779,399	-	\$ -	14.33	\$ 824,189	-	\$ -
Part-time Faculty Salaries	50.13	417,625	-	-	46.34	449,397	1.65	15,963	37.99	383,125	1.58	15,963
Professional Salaries	1.34	70,000	0.99	51,691	0.62	30,000	1.24	60,158	1.39	70,000	1.20	60,158
Support Staff Salaries	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.14	35,511
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.72	13,500	0.15	2,736	0.80	15,000	0.30	5,708	0.63	13,500	0.21	4,560
Other Salaries	-	-	1.05	31,692	-	-	0.23	6,890	-	-	0.18	5,701
Fringes		-		35,858		-		40,704		-		40,123
Travel		26,604		4,922		22,054		8,558		16,330		8,558
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		183,225		24,643		240,432		70,762		149,416		103,642
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	67.67	\$ 1,519,781	3.06	\$ 177,753	61.86	\$ 1,536,282	4.60	\$ 244,254	54.34	\$ 1,456,560	4.31	\$ 274,216

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.82	\$ 565,398	-	\$ -	9.58	\$ 529,462	-	\$ -	9.85	\$ 566,019	-	\$ -
Part-time Faculty Salaries	28.15	234,525	-	-	25.50	247,291	-	-	21.34	215,219	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.48	9,000	-	-	0.48	9,000	0.06	1,148	0.42	9,000	-	-
Other Salaries	-	-	-	-	-	-	0.04	1,189	-	-	-	-
Fringes	-	-	-	-	-	-	-	260	-	-	-	-
Travel	-	14,328	-	-	-	12,990	-	-	-	9,053	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	118,619	-	5,536	-	88,678	-	9,080	-	57,714	-	41,639
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	39.45	\$ 941,870	-	\$ 5,536	35.56	\$ 887,421	0.10	\$ 11,677	31.61	\$ 857,005	-	\$ 41,639
Business												
Faculty Salaries	0.87	45,500	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.92	16,000	-	-	1.65	16,000	-	-	1.59	16,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	2.79	63,750	-	-	1.65	18,250	-	-	1.59	18,250	-	-
Communications												
Faculty Salaries	2.01	104,995	-	-	1.97	108,689	-	-	2.09	119,986	-	-
Part-time Faculty Salaries	0.98	8,160	-	-	0.62	6,000	-	-	0.81	8,160	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,925	-	-	-	4,425	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,440	-	-	-	2,940	-	-	-	1,940	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	3.07	122,020	-	-	2.67	123,554	-	-	2.97	133,011	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	0.86	44,719	-	-	0.84	46,523	-	-	0.84	48,354	-	-
Part-time Faculty Salaries	0.60	5,000	-	-	0.73	7,100	-	-	0.50	5,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	340	-	-	-	340	-	-	-	190	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,390	-	-	-	1,390	-	-	-	1,390	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	1.46	51,449	-	-	1.57	55,353	-	-	1.34	54,934	-	-
Education												
Faculty Salaries	1.08	56,500	-	-	0.99	54,477	-	-	1.04	59,716	-	-
Part-time Faculty Salaries	4.32	36,000	-	-	4.54	44,000	-	-	4.36	44,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	1,500	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,196	-	-	-	1,650	-	-	-	1,546	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	5.48	96,909	-	-	5.61	103,127	-	-	5.47	107,475	-	-
Health Sciences												
Faculty Salaries	0.54	28,200	-	-	0.53	29,303	-	-	0.53	30,445	-	-
Part-time Faculty Salaries	2.22	18,500	-	-	2.27	22,000	-	-	2.43	24,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,975	-	-	-	600	-	-	-	1,175	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	2.76	48,675	-	-	2.80	51,903	-	-	2.96	56,120	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	1.27	66,514	-	-	1.29	71,500	-	-	1.32	75,690	-	-
Part-time Faculty Salaries	2.94	24,500	-	-	2.68	26,000	-	-	2.43	24,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,950	-	-	-	2,950	-	-	-	2,950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	4.29	96,214	-	-	4.05	102,700	-	-	3.82	105,390	-	-
Mathematics												
Faculty Salaries	2.30	120,278	-	-	2.18	120,278	-	-	2.19	126,078	-	-
Part-time Faculty Salaries	1.74	14,460	-	-	1.49	14,460	-	-	1.43	14,460	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,000	-	-	0.16	3,000	-	-	0.14	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	5,850	-	-	-	5,850	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	4.20	145,013	-	-	3.83	145,013	-	-	3.76	150,813	-	-
Natural Sciences												
Faculty Salaries	1.85	96,442	-	-	1.74	96,442	-	-	1.80	103,500	-	-
Part-time Faculty Salaries	1.70	14,200	-	-	1.46	14,200	-	-	1.41	14,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,250	-	-	-	6,250	-	-	-	6,315	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	3.63	119,817	-	-	3.28	119,817	-	-	3.28	126,940	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Regular Academic Instruction Misc.												
Faculty Salaries	0.03	1,500	-	-	0.03	1,500	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	7.66	63,799	-	-	6.56	63,625	-	-	3.02	30,493	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.06	1,148	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.04	1,189	-	-	-	-
Fringes	-	-	-	-	-	-	-	260	-	-	-	-
Travel	-	4,000	-	-	-	2,375	-	-	-	2,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,580	-	5,536	-	65,060	-	9,080	-	34,560	-	41,639
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Regular Academic Instruction Misc.	7.69	162,879	-	5,536	6.59	132,560	0.10	11,677	3.05	68,928	-	41,639
Social Sciences												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	4.07	33,906	-	-	3.50	33,906	-	-	3.36	33,906	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	488	-	-	-	488	-	-	-	488	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Sciences	4.08	35,144	-	-	3.51	35,144	-	-	3.37	35,144	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.66	\$ 243,429	-	\$ -	4.52	\$ 249,937	-	\$ -	4.48	\$ 258,170	-	\$ -
Part-time Faculty Salaries	9.08	75,600	-	-	10.14	98,300	-	-	7.50	75,600	-	-
Professional Salaries	1.34	70,000	-	-	0.62	30,000	-	-	1.39	70,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.32	6,000	-	-	0.21	4,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,276	-	-	-	9,064	-	-	-	7,277	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,656	-	-	-	117,294	-	-	-	59,752	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Occupational & Vocational Instruction	15.32	\$ 463,461	-	\$ -	15.60	\$ 510,595	-	\$ -	13.58	\$ 475,299	-	\$ -
Applied Health Sciences												
Faculty Salaries	0.54	28,200	-	-	0.53	29,303	-	-	0.53	30,445	-	-
Part-time Faculty Salaries	0.60	5,000	-	-	0.52	5,000	-	-	0.50	5,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	575	-	-	-	575	-	-	-	575	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	1.14	34,488	-	-	1.05	35,591	-	-	1.03	36,733	-	-
Automotive Technology												
Faculty Salaries	0.77	40,176	-	-	0.82	45,581	-	-	0.82	47,344	-	-
Part-time Faculty Salaries	0.36	3,000	-	-	0.31	3,000	-	-	0.30	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,480	-	-	-	4,780	-	-	-	4,480	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.21	49,869	-	-	1.21	55,574	-	-	1.19	57,037	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.84	7,000	-	-	0.72	7,000	-	-	0.69	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	-	-	-	900	-	-	-	713	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	0.84	7,713	-	-	0.72	7,900	-	-	0.69	7,713	-	-
Computer Technology												
Faculty Salaries	2.10	109,398	-	-	1.98	109,398	-	-	1.95	112,159	-	-
Part-time Faculty Salaries	5.43	45,200	-	-	4.66	45,200	-	-	4.48	45,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,712	-	-	-	2,500	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,462	-	-	-	5,613	-	-	-	21,621	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	7.61	194,272	-	-	6.72	164,211	-	-	6.50	181,193	-	-
Drafting Trades												
Faculty Salaries	0.41	21,666	-	-	0.39	21,666	-	-	0.39	22,513	-	-
Part-time Faculty Salaries	0.29	2,400	-	-	0.25	2,400	-	-	0.24	2,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	444	-	-	-	444	-	-	-	444	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.70	24,510	-	-	0.64	24,510	-	-	0.63	25,357	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electronic Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.66	5,500	-	-	0.49	4,750	-	-	0.55	5,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250	-	-	-	250	-	-	-	250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	0.66	6,250	-	-	0.57	7,000	-	-	0.55	6,250	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.08	750	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,400	-	-	-	4,400	-	-	-	4,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,300	-	-	-	4,300	-	-	-	4,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	-	8,700	-	-	0.08	9,450	-	-	-	8,700	-	-
OE Public Safety												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	70,000	-	-	0.62	30,000	-	-	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	-	-	-	57,277	-	-	-	277	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total OE Public Safety	1.34	70,277	-	-	0.62	87,277	-	-	1.39	70,277	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	0.84	43,989	-	-	0.80	43,989	-	-	0.79	45,709	-	-
Part-time Faculty Salaries	0.90	7,500	-	-	0.77	7,500	-	-	0.74	7,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	238	-	-	-	238	-	-	-	238	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,155	-	-	-	14,155	-	-	-	14,155	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	1.82	67,382	-	-	1.65	67,382	-	-	1.60	69,102	-	-
Smart Grid Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	2.34	22,700	-	-	-	-	-	-
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	-	-	-	8,875	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Smart Grid Technology	-	-	-	-	2.34	25,700	-	-	-	8,875	-	-
Technology Cabling Prog Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	26,000	-	-	-	4,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technology Cabling Prog Development	-	-	-	-	-	26,000	-	-	-	4,062	-	-

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	12.90	107,500	-	-	10.70	103,806	-	-	9.15	92,306	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	950	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	12.90	\$ 108,450	-	\$ -	10.70	\$ 104,756	-	\$ -	9.15	\$ 93,256	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	12.90	107,500	-	-	10.70	103,806	-	-	9.15	92,306	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	950	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	12.90	108,450	-	-	10.70	104,756	-	-	9.15	93,256	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		6,000		-		33,510		-		31,000		-
Equipment		-		-		-		-		-		-
Total Community Education	-	\$ 6,000	-	\$ -	-	\$ 33,510	-	\$ -	-	\$ 31,000	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,000		-		33,510		-		31,000		-
Equipment		-		-		-		-		-		-
Total Community Education	-	6,000	-	-	-	33,510	-	-	-	31,000	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	1.65	15,963	-	-	1.58	15,963
Professional Salaries	-	-	0.99	51,691	-	-	1.24	60,158	-	-	1.20	60,158
Support Staff Salaries	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.14	35,511
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	2,736	-	-	0.24	4,560	-	-	0.21	4,560
Other Salaries	-	-	1.05	31,692	-	-	0.19	5,701	-	-	0.18	5,701
Fringes	-	-	-	35,858	-	-	-	40,444	-	-	-	40,123
Travel	-	-	-	4,922	-	-	-	8,558	-	-	-	8,558
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	19,107	-	-	-	61,682	-	-	-	62,003
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	3.06	\$ 172,217	-	\$ -	4.50	\$ 232,577	-	\$ -	4.31	\$ 232,577
ABE Instructional Material												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,000	-	-	-	679	-	-	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	-	-	3,000	-	-	-	679	-	-	-	1,000
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	1.65	15,963	-	-	1.58	15,963
Professional Salaries	-	-	0.99	51,691	-	-	1.24	60,158	-	-	1.20	60,158
Support Staff Salaries	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.14	35,511
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	2,736	-	-	0.24	4,560	-	-	0.21	4,560
Other Salaries	-	-	1.05	31,692	-	-	0.19	5,701	-	-	0.18	5,701
Fringes	-	-	-	35,858	-	-	-	40,444	-	-	-	40,123
Travel	-	-	-	4,922	-	-	-	8,558	-	-	-	8,558
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	16,107	-	-	-	61,003	-	-	-	61,003
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	3.06	169,217	-	-	4.50	231,898	-	-	4.31	231,577

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	2.17	\$ 109,125	-	\$ -	1.62	\$ 80,706	-	\$ -	1.62	\$ 74,878	-	\$ -
Library Materials/Acquisitions	-	9,500	-	-	-	9,500	-	-	-	9,500	-	-
Total Libraries	2.17	\$ 118,625	-	\$ -	1.62	\$ 90,206	-	\$ -	1.62	\$ 84,378	-	\$ -
Educational Media Services												
Computer Support	0.38	\$ 123,895	-	\$ -	0.41	\$ 123,895	-	\$ -	0.41	\$ 94,694	-	\$ -
Total Educational Media Services	0.38	\$ 123,895	-	\$ -	0.41	\$ 123,895	-	\$ -	0.41	\$ 94,694	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 950	-	\$ -	-	950	-	-	-	950	-	-
Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Technology Support	-	65,000	-	-	-	65,000	-	-	-	60,000	-	-
Title V	-	3,000	9.15	289,000	-	3,000	2.05	160,000	-	3,000	-	13,980
Total Ancillary Support	-	\$ 70,700	9.15	\$ 289,000	-	\$ 70,700	2.05	\$ 160,000	-	\$ 65,700	-	\$ 13,980
Academic Administration												
VP for Academic Affairs	1.85	\$ 105,601	-	\$ -	2.00	\$ 105,601	-	\$ -	2.00	\$ 109,473	-	\$ -
Total Academic Administration	1.85	\$ 105,601	-	\$ -	2.00	\$ 105,601	-	\$ -	2.00	\$ 109,473	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ 9,290	-	\$ -	0.13	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -
Total Academic Personnel Development	-	\$ 9,290	-	\$ -	0.13	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -
Course & Curriculum Development												
Program Development	-	\$ 38,176	-	\$ -	-	\$ 38,176	-	\$ -	-	\$ 38,176	-	\$ -
Total Course & Curriculum Development	-	\$ 38,176	-	\$ -	-	\$ 38,176	-	\$ -	-	\$ 38,176	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.02	\$ 300	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.17	3,200	-	-	-	-	-	-	0.05	1,000
Fringe Benefits		76,398		-		111,821		-		68,319		-
Unallocated		-		-		-		20,000		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 76,398	0.19	\$ 3,500	-	\$ 111,821	-	\$ 20,000	-	\$ 68,319	0.05	\$ 1,000
Net Expense for Academic Support in I&G (Exh 2)	4.40	\$ 542,685	9.34	\$ 292,500	4.16	\$ 549,689	2.05	\$ 180,000	4.03	\$ 470,030	0.05	\$ 14,980

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.17	\$ 9,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	6.00	50,000	0.06	594	-	-	-	-	-	-
Professional Salaries	3.31	173,162	1.34	70,000	3.03	146,769	1.41	68,180	3.17	159,629	-	-
Support Staff Salaries	1.01	30,526	1.59	48,000	1.00	30,000	0.30	8,939	0.79	24,483	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.02	300	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	0.17	3,200	-	-	-	-	0.07	1,500	0.05	1,000
Other Salaries	-	-	-	-	0.07	1,956	0.34	10,320	-	-	-	-
Total Salaries for Academic Support	4.40	\$ 205,188	9.34	\$ 181,500	4.16	\$ 179,319	2.05	\$ 87,439	4.03	\$ 185,612	0.05	\$ 1,000

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.17	\$ 9,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	6.00	50,000	0.06	594	-	-	-	-	-	-
Professional Salaries	3.31	173,162	1.34	70,000	3.03	146,769	1.41	68,180	3.17	159,629	-	-
Support Staff Salaries	1.01	30,526	1.59	48,000	1.00	30,000	0.30	8,939	0.79	24,483	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	0.07	1,956	0.34	10,320	-	-	-	-
Fringes		-		58,075		-		31,075		-		-
Travel		18,215		5,000		15,765		248		18,215		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		212,884		46,000		212,784		41,238		197,884		13,980
Equipment		30,000		1,925		30,000		-		-		-
Total Summary by Expenditure Category	4.40	\$ 466,287	9.15	\$ 289,000	4.16	\$ 437,868	2.05	\$ 160,000	4.03	\$ 401,711	-	\$ 13,980

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	56,393	-	-	0.62	30,000	-	-	0.76	38,189	-	-
Support Staff Salaries	1.01	30,526	-	-	1.00	30,000	-	-	0.79	24,483	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	1,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,306	-	-	-	28,306	-	-	-	18,306	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	2.17	\$ 118,625	-	\$ -	1.62	\$ 90,206	-	\$ -	1.62	\$ 84,378	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	56,393	-	-	0.62	30,000	-	-	0.76	38,189	-	-
Support Staff Salaries	1.01	30,526	-	-	1.00	30,000	-	-	0.79	24,483	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,900	-	-	-	1,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,806	-	-	-	18,806	-	-	-	8,806	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	2.17	109,125	-	-	1.62	80,706	-	-	1.62	74,878	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	9,500	-	-	-	9,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	9,500	-	-	-	9,500	-	-	-	9,500	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.38	19,968	-	-	0.41	19,968	-	-	0.41	20,767	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,502	-	-	-	72,502	-	-	-	72,502	-	-
Equipment	-	30,000	-	-	-	30,000	-	-	-	-	-	-
Total Educational Media Services	0.38	\$ 123,895	-	\$ -	0.41	\$ 123,895	-	\$ -	0.41	\$ 94,694	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.38	19,968	-	-	0.41	19,968	-	-	0.41	20,767	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,425	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,502	-	-	-	72,502	-	-	-	72,502	-	-
Equipment	-	30,000	-	-	-	30,000	-	-	-	-	-	-
Total Computer Support	0.38	123,895	-	-	0.41	123,895	-	-	0.41	94,694	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.17	\$ 9,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	6.00	50,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.34	70,000	-	-	1.41	68,180	-	-	-	-
Support Staff Salaries	-	-	1.59	48,000	-	-	0.30	8,939	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.34	10,320	-	-	-	-
Fringes	-	-	-	58,075	-	-	-	31,075	-	-	-	-
Travel	-	-	-	5,000	-	100	-	248	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,700	-	46,000	-	70,600	-	41,238	-	65,700	-	13,980
Equipment	-	-	-	1,925	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 70,700	9.15	\$ 289,000	-	\$ 70,700	2.05	\$ 160,000	-	\$ 65,700	-	\$ 13,980
Creative Media Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	100	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	850	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	950	-	-	-	950	-	-	-	950	-	-
Nursing - BSN												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technology Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		65,000		-		65,000		-		60,000		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	65,000	-	-	-	65,000	-	-	-	60,000	-	-
Title V												
Faculty Salaries	-	-	0.17	9,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	6.00	50,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.34	70,000	-	-	1.41	68,180	-	-	-	-
Support Staff Salaries	-	-	1.59	48,000	-	-	0.30	8,939	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.34	10,320	-	-	-	-
Fringes		-		58,075		-		31,075		-		-
Travel		-		5,000		-		248		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		46,000		3,000		41,238		3,000		13,980
Equipment		-		1,925		-		-		-		-
Total Title V	-	3,000	9.15	289,000	-	3,000	2.05	160,000	-	3,000	-	13,980

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.85	96,801	-	-	2.00	96,801	-	-	2.00	100,673	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,600	-	-	-	5,600	-	-	-	5,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,200	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	1.85	\$ 105,601	-	\$ -	2.00	\$ 105,601	-	\$ -	2.00	\$ 109,473	-	\$ -
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.85	96,801	-	-	2.00	96,801	-	-	2.00	100,673	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,600	-	-	-	5,600	-	-	-	5,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,200	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	1.85	105,601	-	-	2.00	105,601	-	-	2.00	109,473	-	-

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.06	594	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,956	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,290	-	-	-	6,740	-	-	-	9,290	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 9,290	-	\$ -	0.13	\$ 9,290	-	\$ -	-	\$ 9,290	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.06	594	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,956	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,290	-	-	-	6,740	-	-	-	9,290	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	9,290	-	-	0.13	9,290	-	-	-	9,290	-	-

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

New Mexico State University
Grants Campus

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

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 12,900	-	\$ -	-	\$ 12,900	-	\$ -	-	\$ 10,400	-	\$ -
Testing Center	1.18	55,076	-	-	1.05	45,625	-	-	1.06	50,501	-	-
Recruitment	-	6,845	-	-	-	6,845	-	-	-	6,845	-	-
Student Labs	2.35	90,449	-	-	2.41	90,449	-	-	2.41	93,796	-	-
Tutoring Center	0.18	7,805	-	-	-	4,521	-	-	4.18	82,521	-	-
VA	0.28	44,525	-	-	-	50,000	-	-	0.70	50,000	-	-
Total Student Services Administration	3.99	\$ 217,600	-	\$ -	3.46	\$ 210,340	-	\$ -	8.35	\$ 294,063	-	\$ -
Counseling & Career Guidance												
Counselor's Office	5.09	\$ 233,230	-	\$ -	5.60	\$ 234,630	-	\$ -	5.57	\$ 230,114	-	\$ -
Total Counseling & Career Guidance	5.09	\$ 233,230	-	\$ -	5.60	\$ 234,630	-	\$ -	5.57	\$ 230,114	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.51	\$ 9,600	-	\$ -	0.03	\$ 500	-	\$ -	0.05	\$ 1,100
State Work-Study Salaries	-	-	0.28	5,200	-	-	0.34	6,400	-	-	0.43	9,400
Fringe Benefits		136,092		-		171,326		-		162,407		-
Unallocated		-		-		-		100,000		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 136,092	0.79	\$ 14,800	-	\$ 171,326	0.37	\$ 106,900	-	\$ 162,407	0.48	\$ 10,500
Net Expense for Student Services in I&G (Exh 2)	9.08	\$ 586,922	0.79	\$ 14,800	9.06	\$ 616,296	0.37	\$ 106,900	13.92	\$ 686,584	0.48	\$ 10,500

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	4.63	241,596	-	-	4.09	197,531	-	-	5.09	255,168	-	-
Support Staff Salaries	3.80	114,780	-	-	4.43	132,856	-	-	5.06	157,726	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.51	9,600	-	-	0.03	500	-	-	0.05	1,100
State Work-Study Salaries	0.27	5,000	0.28	5,200	0.16	3,000	0.34	6,400	0.23	5,000	0.43	9,400
Other Salaries	0.38	11,500	-	-	0.38	11,500	-	-	0.37	11,500	-	-
Total Salaries for Student Services	9.08	\$ 372,876	0.79	\$ 14,800	9.06	\$ 344,887	0.37	\$ 6,900	13.92	\$ 461,394	0.48	\$ 10,500

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	4.63	241,596	-	-	4.09	197,531	-	-	5.09	255,168	-	-
Support Staff Salaries	3.80	114,780	-	-	4.43	132,856	-	-	5.06	157,726	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.27	5,000	-	-	0.16	3,000	-	-	0.23	5,000	-	-
Other Salaries	0.38	11,500	-	-	0.38	11,500	-	-	0.37	11,500	-	-
Fringes		-		-		-		-		-		-
Travel		4,843		-		4,843		-		5,843		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		73,111		-		95,240		-		56,940		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	9.08	\$ 450,830	-	\$ -	9.06	\$ 444,970	-	\$ -	13.92	\$ 524,177	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	1.72	89,490	-	-	1.29	62,101	-	-	2.93	146,675	-	-
Support Staff Salaries	1.78	53,718	-	-	1.79	53,718	-	-	1.79	55,867	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,000	-	-	-	-	-	-	0.09	2,000	-	-
Other Salaries	0.38	11,500	-	-	0.38	11,500	-	-	0.37	11,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,043	-	-	-	2,043	-	-	-	3,043	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,849	-	-	-	80,978	-	-	-	42,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	3.99	\$ 217,600	-	\$ -	3.46	\$ 210,340	-	\$ -	8.35	\$ 294,063	-	\$ -
Enrollment Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,900	-	-	-	12,900	-	-	-	10,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	12,900	-	-	-	12,900	-	-	-	10,400	-	-
Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	41,600	-	-	0.67	32,149	-	-	0.69	34,525	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.38	11,500	-	-	0.38	11,500	-	-	0.37	11,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	713	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,263	-	-	-	1,263	-	-	-	3,763	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Testing Center	1.18	55,076	-	-	1.05	45,625	-	-	1.06	50,501	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,045		-		1,045		-		1,045		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,800		-		5,800		-		5,800		-
Equipment		-		-		-		-		-		-
Total Recruitment	-	6,845	-	-	-	6,845	-	-	-	6,845	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.57	29,952	-	-	0.62	29,952	-	-	0.62	31,150	-	-
Support Staff Salaries	1.78	53,718	-	-	1.79	53,718	-	-	1.79	55,867	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,779		-		6,779		-		6,779		-
Equipment		-		-		-		-		-		-
Total Student Labs	2.35	90,449	-	-	2.41	90,449	-	-	2.41	93,796	-	-
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	3.17	32,000	-	-
Professional Salaries	0.07	3,413	-	-	-	-	-	-	0.92	46,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,000	-	-	-	-	-	-	0.09	2,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		285		-		285		-		285		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,107		-		4,236		-		2,236		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	0.18	7,805	-	-	-	4,521	-	-	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 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VA												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.28	14,525	-	-	-	-	-	-	0.70	35,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		50,000		-		14,000		-
Equipment		-		-		-		-		-		-
Total VA	0.28	44,525	-	-	-	50,000	-	-	0.70	50,000	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.91	152,106	-	-	2.80	135,430	-	-	2.16	108,493	-	-
Support Staff Salaries	2.02	61,062	-	-	2.64	79,138	-	-	3.27	101,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,000	-	-	0.16	3,000	-	-	0.14	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	2,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,262	-	-	-	14,262	-	-	-	13,962	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.09	\$ 233,230	-	\$ -	5.60	\$ 234,630	-	\$ -	5.57	\$ 230,114	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.91	152,106	-	-	2.80	135,430	-	-	2.16	108,493	-	-
Support Staff Salaries	2.02	61,062	-	-	2.64	79,138	-	-	3.27	101,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,000	-	-	0.16	3,000	-	-	0.14	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	2,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,262	-	-	-	14,262	-	-	-	13,962	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	5.09	233,230	-	-	5.60	234,630	-	-	5.57	230,114	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Campus Director's Office	3.42	\$ 233,726	-	\$ -	3.95	\$ 234,662	-	\$ -	4.50	\$ 270,499	-	\$ -
Coordinator for Research & Planning	1.05	58,503	-	-	1.33	58,503	-	-	0.60	33,571	-	-
Total Executive Management	4.47	\$ 292,229	-	\$ -	5.28	\$ 293,165	-	\$ -	5.10	\$ 304,070	-	\$ -
Fiscal Operations												
Business Office	3.27	\$ 146,543	-	\$ -	3.37	\$ 146,542	-	\$ -	3.36	\$ 154,361	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	115,000	-	-
Total Fiscal Operations	3.27	\$ 261,543	-	\$ -	3.37	\$ 261,542	-	\$ -	3.36	\$ 269,361	-	\$ -
General Admin & Logistical Services												
County Administrative Tax Levy	-	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ -	-	\$ -
Las Cruces Campus Overhead	-	257,800	-	-	-	257,800	-	-	-	276,000	-	-
Professional Development	-	10,742	-	-	-	10,742	-	-	-	10,742	-	-
Publications/ Advertising	0.90	69,850	-	-	1.46	69,850	-	-	0.32	28,198	-	-
Total General Admin & Logistical Services	0.90	\$ 348,392	-	\$ -	1.46	\$ 348,392	-	\$ -	0.32	\$ 314,940	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 3,000	-	\$ -	-	\$ 3,000	-	\$ -	-	\$ 3,000	-	\$ -
Commencement	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Dues & Memberships	-	19,000	-	-	-	19,000	-	-	-	19,000	-	-
Public Relations	-	4,000	-	900	-	4,000	-	-	-	4,000	-	1,227
Total Public Relations/Development	-	\$ 28,500	-	\$ 900	-	\$ 28,500	-	\$ -	-	\$ 28,500	-	\$ 1,227
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.17	3,100	-	-	-	-	-	-	0.09	2,000
Fringe Benefits		150,496		-		193,354		-		134,345		-
Unallocated		-		-		-		20,000		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 150,496	0.17	\$ 3,100	-	\$ 193,354	-	\$ 20,000	-	\$ 134,345	0.09	\$ 2,000
Net Expense for Institutional Support in I&G (Exh 2)	8.64	\$ 1,081,160	0.17	\$ 4,000	10.11	\$ 1,124,953	-	\$ 20,000	8.78	\$ 1,051,216	0.09	\$ 3,227

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.49	338,861	-	-	5.53	267,201	-	-	4.77	239,267	-	-
Support Staff Salaries	2.07	62,423	-	-	4.00	120,018	-	-	3.94	122,812	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	0.17	3,100	0.08	1,500	-	-	0.07	1,500	0.09	2,000
Other Salaries	-	-	-	-	0.50	15,000	-	-	-	-	-	-
Total Salaries for Institutional Support	8.64	\$ 402,784	0.17	\$ 3,100	10.11	\$ 403,719	-	\$ -	8.78	\$ 363,579	0.09	\$ 2,000

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.49	338,861	-	-	5.53	267,201	-	-	4.77	239,267	-	-
Support Staff Salaries	2.07	62,423	-	-	4.00	120,018	-	-	3.94	122,812	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	0.50	15,000	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		18,950		-		17,950		-		18,950		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		508,930		900		509,930		-		534,342		1,227
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	8.64	\$ 930,664	-	\$ 900	10.11	\$ 931,599	-	\$ -	8.78	\$ 916,871	-	\$ 1,227

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.47	233,564	-	-	4.16	201,000	-	-	3.56	178,639	-	-
Support Staff Salaries	-	-	-	-	0.62	18,500	-	-	1.54	47,902	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,600	-	-	-	12,600	-	-	-	12,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,065	-	-	-	46,065	-	-	-	64,929	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	4.47	\$ 292,229	-	\$ -	5.28	\$ 293,165	-	\$ -	5.10	\$ 304,070	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.42	178,564	-	-	3.33	161,000	-	-	2.96	148,571	-	-
Support Staff Salaries	-	-	-	-	0.62	18,500	-	-	1.54	47,902	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,600	-	-	-	11,600	-	-	-	11,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,562	-	-	-	43,562	-	-	-	62,426	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	3.42	233,726	-	-	3.95	234,662	-	-	4.50	270,499	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	55,000	-	-	0.83	40,000	-	-	0.60	30,068	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,503	-	-	-	2,503	-	-	-	2,503	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	1.05	58,503	-	-	1.33	58,503	-	-	0.60	33,571	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	58,297	-	-	1.21	58,296	-	-	1.21	60,628	-	-
Support Staff Salaries	2.07	62,423	-	-	2.08	62,423	-	-	2.08	64,910	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	950	-	-	-	950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,373	-	-	-	138,373	-	-	-	141,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	3.27	\$ 261,543	-	\$ -	3.37	\$ 261,542	-	\$ -	3.36	\$ 269,361	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	58,297	-	-	1.21	58,296	-	-	1.21	60,628	-	-
Support Staff Salaries	2.07	62,423	-	-	2.08	62,423	-	-	2.08	64,910	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	950	-	-	-	950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,373	-	-	-	23,373	-	-	-	26,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	3.27	146,543	-	-	3.37	146,542	-	-	3.36	154,361	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	115,000	-	-	-	115,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	115,000	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	47,000	-	-	0.16	7,905	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.30	39,095	-	-	0.32	10,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,400	-	-	-	4,400	-	-	-	5,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	295,992	-	-	-	296,992	-	-	-	299,540	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	0.90	\$ 348,392	-	\$ -	1.46	\$ 348,392	-	\$ -	0.32	\$ 314,940	-	\$ -
County Administrative Tax Levy												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total County Administrative Tax Levy	-	10,000	-	-	-	10,000	-	-	-	-	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	257,800	-	-	-	257,800	-	-	-	276,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	257,800	-	-	-	257,800	-	-	-	276,000	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,400		-		4,400		-		4,400		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,342		-		6,342		-		6,342		-
Equipment		-		-		-		-		-		-
Total Professional Development	-	10,742	-	-	-	10,742	-	-	-	10,742	-	-
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	47,000	-	-	0.16	7,905	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.30	39,095	-	-	0.32	10,000	-	-
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		21,850		-		22,850		-		17,198		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	0.90	69,850	-	-	1.46	69,850	-	-	0.32	28,198	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	-	900	-	28,500	-	-	-	28,500	-	1,227
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 28,500	-	\$ 900	-	\$ 28,500	-	\$ -	-	\$ 28,500	-	\$ 1,227
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		19,000		-		19,000		-		19,000		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	19,000	-	-	-	19,000	-	-	-	19,000	-	-
Public Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		900		4,000		-		4,000		1,227
Equipment		-		-		-		-		-		-
Total Public Relations	-	4,000	-	900	-	4,000	-	-	-	4,000	-	1,227

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

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Maintenance	4.24	\$ 298,302	-	\$ -	4.55	\$ 304,699	-	\$ -	4.51	\$ 297,638	-	\$ -
Total Physical Plant Administration	4.24	\$ 298,302	-	\$ -	4.55	\$ 304,699	-	\$ -	4.51	\$ 297,638	-	\$ -
Utilities												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -
Fuel	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -
Landscape & Grounds Maintenance												
Grounds	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.04	\$ 700	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.06	1,100	-	-	0.11	2,100	-	-	0.15	3,300
Fringe Benefits		54,187		-		101,586		-		57,992		-
Property Insurance		25,000		-		25,000		-		25,000		-
Unallocated		-		-		-		200,000		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 79,187	0.10	\$ 1,800	-	\$ 126,586	0.11	\$ 202,100	-	\$ 82,992	0.15	\$ 3,300
Net Expense for O&M of Plant in I&G (Exh 2)	4.24	\$ 595,989	0.10	\$ 1,800	4.55	\$ 649,785	0.11	\$ 202,100	4.51	\$ 599,130	0.15	\$ 3,300

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Grants Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	51,260	-	-	1.06	51,260	-	-	1.06	53,298	-	-
Support Staff Salaries	2.98	89,859	-	-	3.21	96,256	-	-	3.19	99,566	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.04	700	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	0.06	1,100	0.08	1,500	0.11	2,100	0.07	1,500	0.15	3,300
Other Salaries	0.20	6,000	-	-	0.20	6,000	-	-	0.19	6,000	-	-
Total Salaries for Operation and Maintenance of Plant	4.24	\$ 148,619	0.10	\$ 1,800	4.55	\$ 155,016	0.11	\$ 2,100	4.51	\$ 160,364	0.15	\$ 3,300

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	51,260	-	-	1.06	51,260	-	-	1.06	53,298	-	-
Support Staff Salaries	2.98	89,859	-	-	3.21	96,256	-	-	3.19	99,566	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	0.20	6,000	-	-	0.20	6,000	-	-	0.19	6,000	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		1,850		-
Utilities		217,500		-		217,500		-		217,500		-
Other Supplies and Expenses		148,833		-		148,833		-		136,424		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	4.24	\$ 516,802	-	\$ -	4.55	\$ 523,199	-	\$ -	4.51	\$ 516,138	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	51,260	-	-	1.06	51,260	-	-	1.06	53,298	-	-
Support Staff Salaries	2.98	89,859	-	-	3.21	96,256	-	-	3.19	99,566	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	0.20	6,000	-	-	0.20	6,000	-	-	0.19	6,000	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		1,850		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		147,833		-		147,833		-		135,424		-
Equipment		-		-		-		-		-		-
Total Physical Plant Administration	4.24	\$ 298,302	-	\$ -	4.55	\$ 304,699	-	\$ -	4.51	\$ 297,638	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	51,260	-	-	1.06	51,260	-	-	1.06	53,298	-	-
Support Staff Salaries	2.98	89,859	-	-	3.21	96,256	-	-	3.19	99,566	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,500	-	-	0.07	1,500	-	-
Other Salaries	0.20	6,000	-	-	0.20	6,000	-	-	0.19	6,000	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		1,850		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		147,833		-		147,833		-		135,424		-
Equipment		-		-		-		-		-		-
Total Plant Maintenance	4.24	298,302	-	-	4.55	304,699	-	-	4.51	297,638	-	-

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

New Mexico State University
Grants Campus

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

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,000		-		11,000		-		11,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		9,000		-		9,000		-		9,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,500		-		11,500		-		11,500		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-

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

New Mexico State University
Grants Campus

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

Exhibit 14a. Summary of Utilities

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Utilities						
Chilled Water	-	-	-	-	-	-
Electricity	136,000	-	136,000	-	136,000	-
Fuel	50,000	-	50,000	-	50,000	-
Garbage	11,000	-	11,000	-	11,000	-
Geothermal	-	-	-	-	-	-
Sewer	9,000	-	9,000	-	9,000	-
Steam	-	-	-	-	-	-
Water	11,500	-	11,500	-	11,500	-
Total Utilities	\$ 217,500	\$ -	\$ 217,500	\$ -	\$ 217,500	\$ -

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 17,000		\$ -		\$ 17,000		\$ -		\$ 17,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		1,500		-		-		-		2,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		1,000		-
Total Revenue		18,000		1,500		17,000		20,000		18,000		2,200
Beginning Balance		37,151		-		48,083		-		47,083		-
Total Available		55,151		1,500		65,083		20,000		65,083		2,200
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,500	0.08	1,500	-	-	-	-	0.11	2,500	0.10	2,200
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.13	2,500	0.08	1,500	-	-	-	-	0.11	2,500	0.10	2,200
Fringes		25		-		-		-		25		-
Travel		7,500		-		7,500		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		5,500		20,000		9,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,025		1,500		13,000		20,000		19,025		2,200
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		31,126		-		47,083		-		41,058		-

Student Social and Cultural Development Activities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 17,000		\$ -		\$ 17,000		\$ -		\$ 17,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		1,000		-
Total Revenue		18,000		-		17,000		20,000		18,000		-
Beginning Balance		37,151		-		48,083		-		47,083		-
Total Available		55,151		-		65,083		20,000		65,083		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,500	-	-	-	-	-	-	0.11	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.13	2,500	-	-	-	-	-	-	0.11	2,500	-	-
Fringes		25		-		-		-		25		-
Travel		7,500		-		7,500		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		5,500		20,000		9,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,025		-		13,000		20,000		19,025		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		31,126		-		47,083		-		41,058		-

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		55,860		-		75,860		-		18,620
Govt Grants and Contracts - State		-		202,801		-		202,801		-		102,764
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		5,000		-		19,445		-		92,320
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		2,000		-		1,000		-
Total Revenue		2,000		263,661		2,000		298,106		1,000		213,704
Beginning Balance		11,003		-		14,787		-		14,787		-
Total Available		13,003		263,661		16,787		298,106		15,787		213,704
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	0.52	5,000	-	-	0.50	5,000	-
Professional Salaries	-	-	3.05	159,509	-	-	3.30	159,509	-	-	1.32	66,108
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.05	159,509	-	-	3.82	164,509	-	-	1.82	71,108
Fringes		-		60,826		-		61,870		-		25,581
Travel		-		17,850		-		10,000		-		10,750
Utilities		-		5,500		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,000		19,976		4,000		61,727		3,000		106,265
Equipment		-		-		-		-		-		-
Total Expenditures		4,000		263,661		4,000		298,106		3,000		213,704
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		(2,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		(2,000)		-
Total Transfers		(2,000)		-		(2,000)		-		(2,000)		-
Ending Balance		11,003		-		14,787		-		14,787		-

Other Public Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		5,000		-		19,445		-		92,320
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		5,000		-		39,445		-		92,320
Beginning Balance		4,231		-		8,015		-		8,015		-
Total Available		4,231		5,000		8,015		39,445		8,015		92,320
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	0.52	5,000	-	-	0.50	5,000	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	0.52	5,000	-	-	0.50	5,000	-
Fringes		-		-		-	1,044			-		1,055
Travel		-		-		-	-			-		-
Utilities		-		-		-	-			-		-
Institutional Support Charges		-		-		-	-			-		-
Purchase for Resale		-		-		-	-			-		-
Other Supplies and Expenses		2,000		5,000		2,000	33,401		2,000		86,265	
Equipment		-		-		-	-			-		-
Total Expenditures		2,000		5,000		2,000	39,445		2,000		92,320	
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)	-		(2,000)		-	
Public Service		-		-		-	-		-		-	
Total Non-Mandatory		(2,000)		-		(2,000)	-		(2,000)		-	
Total Transfers		(2,000)		-		(2,000)	-		(2,000)		-	
Ending Balance		4,231		-		8,015	-		8,015		-	

Small Business Development Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		55,860		-		55,860		-		18,620
Govt Grants and Contracts - State		-		202,801		-		202,801		-		102,764
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		2,000		-		1,000		-
Total Revenue		2,000		258,661		2,000		258,661		1,000		121,384
Beginning Balance		6,772		-		6,772		-		6,772		-
Total Available		8,772		258,661		8,772		258,661		7,772		121,384
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.05	159,509	-	-	3.30	159,509	-	-	1.32	66,108
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.05	159,509	-	-	3.30	159,509	-	-	1.32	66,108
Fringes		-		60,826		-		60,826		-		24,526
Travel		-		17,850		-		10,000		-		10,750
Utilities		-		5,500		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000		14,976		2,000		28,326		1,000		20,000
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		258,661		2,000		258,661		1,000		121,384
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,772		-		6,772		-		6,772		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		1,500		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		500		-		1,500		20,000		2,000		-
Beginning Balance		63,685		-		69,531		-		56,468		-
Total Available		64,185		-		71,031		20,000		58,468		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		70,500		-		70,063		20,000		68,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		70,500		-		70,063		20,000		68,500		-
Internal Departmental Credits		(74,000)		-		(65,000)		-		(72,000)		-
Total Expenditures net of Internal Credits		(3,500)		-		5,063		20,000		(3,500)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		9,500		-		9,500		-
Total Non-Mandatory		10,500		-		9,500		-		9,500		-
Total Transfers		10,500		-		9,500		-		9,500		-
Ending Balance		57,185		-		56,468		-		52,468		-

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

New Mexico State University
Grants Campus

Automotive Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		19,183		-		21,557		-		15,994		-
Total Available		19,183		-		21,557		-		15,994		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,500		-		11,063		-		11,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,500		-		11,063		-		11,500		-
Internal Departmental Credits		(15,000)		-		(15,000)		-		(15,000)		-
Total Expenditures net of Internal Credits		(3,500)		-		(3,937)		-		(3,500)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		9,500		-		9,500		-
Total Non-Mandatory		10,500		-		9,500		-		9,500		-
Total Transfers		10,500		-		9,500		-		9,500		-
Ending Balance		12,183		-		15,994		-		9,994		-

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

New Mexico State University
Grants Campus

Communications	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		36,455		-		31,064		-		24,064		-
Total Available		36,455		-		31,064		-		24,064		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,000		-		27,000		-		27,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,000		-		27,000		-		27,000		-
Internal Departmental Credits		(27,000)		-		(20,000)		-		(27,000)		-
Total Expenditures net of Internal Credits		-		-		7,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		36,455		-		24,064		-		24,064		-

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

New Mexico State University
Grants Campus

Duplicating Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		1,500		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		500		-		1,500		20,000		2,000		-
Beginning Balance		8,047		-		16,910		-		16,410		-
Total Available		8,547		-		18,410		20,000		18,410		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,000		-		32,000		20,000		30,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		32,000		-		32,000		20,000		30,000		-
Internal Departmental Credits		(32,000)		-		(30,000)		-		(30,000)		-
Total Expenditures net of Internal Credits		-		-		2,000		20,000		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,547		-		16,410		-		18,410		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 201-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	15,000
Pell Grants	-	1,000,000	-	1,000,000	-	1,000,000
Other Federal Programs	-	5,000	-	132,000	-	5,000
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	55,000	-	80,000	-	75,000
Other State Programs(Day Care/CHE Leg/St. Success)	-	55,000	-	35,000	-	50,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	-
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	10,000	-	10,000
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,140,000	-	1,272,000	-	1,155,000
Beginning Balance	-	-	-	-	-	-
Total Available	-	1,140,000	-	1,272,000	-	1,155,000
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	15,000
Pell Grants	-	1,000,000	-	1,000,000	-	1,000,000
Other Federal Programs (NSF, ONR)	-	5,000	-	132,000	-	5,000
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	55,000	-	80,000	-	75,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	50,000	-	30,000	-	45,000
State 3% Scholarships	61,672	-	61,672	-	42,663	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	5,000	-	5,000	-	5,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	-
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	10,000	-	10,000
Special Scholarships	5,000	-	5,000	-	10,160	-
Total Expenditures	66,672	1,140,000	66,672	1,272,000	52,823	1,155,000
Transfer To or (From)						
Non-Mandatory						
I & G	-	-	-	-	(5,160)	-
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(10,160)	-
Required						
I & G	(61,672)	-	(61,672)	-	(42,663)	-
Subtotal Required	(61,672)	-	(61,672)	-	(42,663)	-
Total Transfers	(66,672)	-	(66,672)	-	(52,823)	-
Ending Balance	-	-	-	-	-	-

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		10,000		-		20,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		20,000		-		10,000		-		20,000		-
Beginning Balance		65,855		-		65,541		-		65,541		-
Total Available		85,855		-		75,541		-		85,541		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		20,000		-		10,000		-		20,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		10,000		-		20,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		65,855		-		65,541		-		65,541		-

Bookstore Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		10,000		-		20,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		20,000		-		10,000		-		20,000		-
Beginning Balance		65,855		-		65,541		-		65,541		-
Total Available		85,855		-		75,541		-		85,541		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		20,000		-		10,000		-		20,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		10,000		-		20,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		65,855		-		65,541		-		65,541		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 2,380,000	\$ -	\$ 2,625,731	\$ -	\$ 2,250,000	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	-	-
Total Revenues (Exh 1)	2,380,000	-	2,625,731	-	2,250,000	-
Beginning Balance (Exh 1)	3,710,997	-	3,990,511	-	4,945,356	-
Total Available (Exh 1)	6,090,997	-	6,616,242	-	7,195,356	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	200,000	-	138,572	-	200,000	-
Major Projects	2,880,000	-	1,845,995	-	2,866,000	-
	<u>Unallocated</u>					
Minor Projects	-	-	-	-	265,000	-
Major Projects	-	-	-	-	-	-
Total Expenditures (Exh 1)	3,080,000	-	1,984,567	-	3,331,000	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	-	-	-	-
	<u>Unallocated</u>					
I & G	-	-	(300,000)	-	-	-
Subtotal Non-Mandatory	-	-	(300,000)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	-	(313,681)	-	(13,681)	-
Total Expenditures and Net Transfers	3,066,319	-	1,670,886	-	3,317,319	-
Ending Balance (Exh 1)	3,024,678	-	4,945,356	-	3,878,037	-

Exhibit II. Summary of Renewals and Replacement

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	3,901,296	-	4,265,923	-	4,408,659	-
Total Available (Exh 1)	3,901,296	-	4,265,923	-	4,408,659	-
Expenditures						
Funds for Building Renewal	450,000	-	416,329	-	380,000	-
Funds for Internal Service Departments	-	-	-	-	-	-
Total Expenditures (Exh 1)	450,000	-	416,329	-	380,000	-
Transfers						
Non-Mandatory						
I & G	-	-	(300,000)	-	-	-
Internal Service	(10,500)	-	(9,500)	-	(9,500)	-
Subtotal Non-Mandatory	(10,500)	-	(309,500)	-	(9,500)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(260,065)	-	(559,065)	-	(259,065)	-
Total Expenditures and Net Transfers	189,935	-	(142,736)	-	120,935	-
Ending Balance (Exh 1)	3,711,361	-	4,408,659	-	4,287,724	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	5,047,940	513,553	5,015,125	872,754	4,967,500	328,223
Student Social & Cultural (Exh 15)	18,000	1,500	17,000	20,000	18,000	2,200
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	263,661	2,000	298,106	1,000	213,704
Internal Service Departments (Exh 18)	500	-	1,500	20,000	2,000	-
Student Aid, Grants, Stipends (Exh 19)	-	1,140,000	-	1,272,000	-	1,155,000
Auxiliary Enterprises (Exh 20)	20,000	-	10,000	-	20,000	-
Total Current Funds Revenue	5,088,440	1,918,714	5,045,625	2,482,860	5,008,500	1,699,127
Tuition and Fees Income						
Instruction and General (Exh 2)	880,040	-	866,925	-	839,000	-
Student Social & Cultural (Exh 15)	17,000	-	17,000	-	17,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	897,040	-	883,925	-	856,000	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	3,783,100	-	3,783,100	-	3,758,400	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	3,783,100	-	3,783,100	-	3,758,400	-
Local Govt Appropriations						
Instruction and General (Exh 2)	260,000	-	260,000	-	260,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	260,000	-	260,000	-	260,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	300	375,464	300	671,713	300	87,493
Student Social & Cultural (Exh 15)	-	-	-	20,000	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	55,860	-	75,860	-	18,620
Internal Service Departments (Exh 18)	-	-	-	20,000	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,020,000	-	1,147,000	-	1,020,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	300	1,451,324	300	1,934,573	300	1,126,113
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	131,653	-	189,364	-	197,864
Student Social & Cultural (Exh 15)	-	1,500	-	-	-	2,200
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	202,801	-	202,801	-	102,764
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	110,000	-	115,000	-	125,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	445,954	-	507,165	-	427,828
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	6,436	-	11,677	-	42,866
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	5,000	-	19,445	-	92,320
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	11,436	-	31,122	-	135,186
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,000	-	10,000	-	10,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	10,000	-	10,000	-	10,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	500	-	1,500	-	2,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	20,000	-	10,000	-	20,000	-
Total Sales & Services	20,500	-	11,500	-	22,000	-
Other Sources						
Instruction and General (Exh 2)	124,500	-	104,800	-	109,800	-
Student Social & Cultural (Exh 15)	1,000	-	-	-	1,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	-	2,000	-	1,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	127,500	-	106,800	-	111,800	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	897,040	-	883,925	-	856,000	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,783,100	-	3,783,100	-	3,758,400	-
Local Govt Appropriations	260,000	-	260,000	-	260,000	-
Federal Govt Grant & Contracts	300	1,451,324	300	1,934,573	300	1,126,113
State Govt Grant & Contracts	-	445,954	-	507,165	-	427,828
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	11,436	-	31,122	-	135,186
Endow, Land & Perm Fund Income	-	10,000	-	10,000	-	10,000
Sales & Services	20,500	-	11,500	-	22,000	-
Other Sources	127,500	-	106,800	-	111,800	-
Total Current Funds Revenue	5,088,440	1,918,714	5,045,625	2,482,860	5,008,500	1,699,127

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	67.67	1,309,952	4.27	135,030	61.86	1,273,796	5.64	143,730	54.34	1,290,814	5.32	143,893
Academic Support (Exh 11)	4.40	205,188	9.34	181,500	4.16	179,319	2.05	87,439	4.03	185,612	0.05	1,000
Student Services (Exh 12)	9.08	372,876	0.79	14,800	9.06	344,887	0.37	6,900	13.92	461,394	0.48	10,500
Institutional Support (Exh 13)	8.64	402,784	0.17	3,100	10.11	403,719	-	-	8.78	363,579	0.09	2,000
Operation & Maintenance of Plant (Exh 14)	4.24	148,619	0.10	1,800	4.55	155,016	0.11	2,100	4.51	160,364	0.15	3,300
Student Social & Cultural (Exh 15)	0.13	2,500	0.08	1,500	-	-	-	-	0.11	2,500	0.10	2,200
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.05	159,509	-	-	3.82	164,509	-	-	1.82	71,108
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	94.16	2,441,919	17.80	497,239	89.74	2,356,737	11.99	404,678	85.69	2,464,263	8.01	234,001
Faculty Salaries												
Instruction (Exh 10)	15.48	808,827	-	-	14.10	779,399	-	-	14.33	824,189	-	-
Academic Support (Exh 11)	-	-	0.17	9,000	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	15.48	808,827	0.17	9,000	14.10	779,399	-	-	14.33	824,189	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	50.13	417,625	-	-	46.34	449,397	1.65	15,963	37.99	383,125	1.58	15,963
Academic Support (Exh 11)	-	-	6.00	50,000	0.06	594	-	-	-	-	-	-
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)	-	-	-	-	-	-	0.52	5,000	-	-	0.50	5,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	50.13	417,625	6.00	50,000	46.40	449,991	2.17	20,963	41.16	415,125	2.08	20,963
Professional Salaries												
Instruction (Exh 10)	1.34	70,000	0.99	51,691	0.62	30,000	1.24	60,158	1.39	70,000	1.20	60,158
Academic Support (Exh 11)	3.31	173,162	1.34	70,000	3.03	146,769	1.41	68,180	3.17	159,629	-	-
Student Services (Exh 12)	4.63	241,596	-	-	4.09	197,531	-	-	5.09	255,168	-	-
Institutional Support (Exh 13)	6.49	338,861	-	-	5.53	267,201	-	-	4.77	239,267	-	-
Operation & Maintenance of Plant (Exh 14)	0.98	51,260	-	-	1.06	51,260	-	-	1.06	53,298	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.05	159,509	-	-	3.30	159,509	-	-	1.32	66,108
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	16.75	874,879	5.38	281,200	14.33	692,761	5.95	287,847	15.48	777,362	2.52	126,266

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	0.87	26,211	-	-	1.18	35,511	-	-	1.14	35,511
Academic Support (Exh 11)	1.01	30,526	1.59	48,000	1.00	30,000	0.30	8,939	0.79	24,483	-	-
Student Services (Exh 12)	3.80	114,780	-	-	4.43	132,856	-	-	5.06	157,726	-	-
Institutional Support (Exh 13)	2.07	62,423	-	-	4.00	120,018	-	-	3.94	122,812	-	-
Operation & Maintenance of Plant (Exh 14)	2.98	89,859	-	-	3.21	96,256	-	-	3.19	99,566	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	9.86	297,588	2.46	74,211	12.64	379,130	1.48	44,450	12.98	404,587	1.14	35,511
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.55	10,300	-	-	-	-	-	-	0.06	1,200
Academic Support (Exh 11)	-	-	0.02	300	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.51	9,600	-	-	0.03	500	-	-	0.05	1,100
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.04	700	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	1.12	20,900	-	-	0.03	500	-	-	0.11	2,300

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	0.72	13,500	0.81	15,136	0.80	15,000	1.34	25,208	0.63	13,500	1.16	25,360
Academic Support (Exh 11)	0.08	1,500	0.17	3,200	-	-	-	-	0.07	1,500	0.05	1,000
Student Services (Exh 12)	0.27	5,000	0.28	5,200	0.16	3,000	0.34	6,400	0.23	5,000	0.43	9,400
Institutional Support (Exh 13)	0.08	1,500	0.17	3,100	0.08	1,500	-	-	0.07	1,500	0.09	2,000
Operation & Maintenance of Plant (Exh 14)	0.08	1,500	0.06	1,100	0.08	1,500	0.11	2,100	0.07	1,500	0.15	3,300
Student Social & Cultural (Exh 15)	0.13	2,500	0.08	1,500	-	-	-	-	0.11	2,500	0.10	2,200
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.36	25,500	1.57	29,236	1.12	21,000	1.79	33,708	1.18	25,500	1.98	43,260
Other Salaries												
Instruction (Exh 10)	-	-	1.05	31,692	-	-	0.23	6,890	-	-	0.18	5,701
Academic Support (Exh 11)	-	-	-	-	0.07	1,956	0.34	10,320	-	-	-	-
Student Services (Exh 12)	0.38	11,500	-	-	0.38	11,500	-	-	0.37	11,500	-	-
Institutional Support (Exh 13)	-	-	-	-	0.50	15,000	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.20	6,000	-	-	0.20	6,000	-	-	0.19	6,000	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	0.58	17,500	1.05	31,692	1.15	34,456	0.57	17,210	0.56	17,500	0.18	5,701
Summary of Salaries (by type)												
Faculty Salaries	15.48	808,827	0.17	9,000	14.10	779,399	-	-	14.33	824,189	-	-
Part-Time Instructors Salaries	50.13	417,625	6.00	50,000	46.40	449,991	2.17	20,963	41.16	415,125	2.08	20,963
Professional Salaries	16.75	874,879	5.38	281,200	14.33	692,761	5.95	287,847	15.48	777,362	2.52	126,266
Support Staff Salaries	9.86	297,588	2.46	74,211	12.64	379,130	1.48	44,450	12.98	404,587	1.14	35,511
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	1.12	20,900	-	-	0.03	500	-	-	0.11	2,300
State Work Study Salaries	1.36	25,500	1.57	29,236	1.12	21,000	1.79	33,708	1.18	25,500	1.98	43,260
Other Salaries	0.58	17,500	1.05	31,692	1.15	34,456	0.57	17,210	0.56	17,500	0.18	5,701
Total of Salaries (by type)	94.16	2,441,919	17.80	497,239	89.74	2,356,737	11.99	404,678	85.69	2,464,263	8.01	234,001

Exhibit c. Proposed Salary Increases

		Operating Budget 2020-2021					
		Proposed Percentage Salary Increase					
Salary Categories							
Returning Faculty				4.00%			
Adjunct Faculty				0.00%			
Returning Professional Staff (FLSA exempt)				4.00%			
Returning Support Staff (FLSA non-exempt)				4.00%			
GA/TA				N/A			
Students				0.00%			

Exhibit d. Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates

New Mexico State University
Grants Campus

		Revised Budget 2019-2020		Operating Budget 2020-2021	
Regular Semester					
Undergraduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		78		78
	Resident Out-of-District		87		87
	Non-Resident		163		163
	Full-time Students (per semester)				
	Resident		936		936
	Resident Out-of-District		1,044		1,044
	Non-Resident		1,956		1,956
	Summer Session				
	Hourly Tuition Rate		78		78
Graduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
Required Fees					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
Total Tuition & Required Fees					
	Full-time Undergraduate				
	Resident In-District		1,032		1,032
	Resident Out-of-District		1,140		1,140
	Non-Resident		2,052		2,052
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
Room Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Board Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
Andrew J. Burke, Senior Vice President for Administration and Finance					
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.					

Exhibit e. Salaries of Principal Officers

New Mexico State University
Grants Campus

		Operating Budget 2019-2020		Revised Budget 2019-2020		Operating Budget 2020-2021	
Exhibit 11							
	Campus Librarian	Miers	56,393	Miers	56,393	Open	0
	VP for Academic Affairs	Sheski	96,800	Sheski	96,800	Sheski	100,673
Exhibit 12							
	VP for Student Services	Armstead	77,418	Armstead	77,418	Open	65,000
Exhibit 13							
	Campus President	Best	142,857	Best	142,857	Best	148,571
Exhibit 17							
	Coord. Small Business Dev Center	Chavez	63,565	Chavez	63,565	Chavez	66,108
	Coord. Small Business Dev Center-NAIHCC	Ortiz	63,565	Ortiz	63,565	Open	0