

New Mexico State University

Operating Budget
Grants Campus
2021-2022

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 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$4,699,693	\$1,692,180	\$6,391,873
PLANT FUNDS	\$2,580,000	N/A	\$2,580,000
TOTAL	\$7,279,693	\$1,692,180	\$8,971,873

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:

Arboreas Thaler
Chair

5/18/21
Date

Approved by New Mexico Higher Education Department:

DocuSigned by:
Bonny Gutierrez
2A95810999254A0...
NMHED Analyst

6/14/2021
Date

DocuSigned by:
Mario Suazo
138596064399487...
NMHED Cabinet Secretary or Designee
or NMHED Chief Financial Officer

6/14/2021
Date

Approved by Department of Finance & Administration:

DocuSigned by:
[Signature]
C4E800472130476...
State Budget Division Analyst

6/26/2021
Date

DocuSigned by:
Cynthia Martinez
4D5AFF301ABC4E2...
State Budget Division Director

6/30/2021
Date

DocuSigned by:
Deborah K Romero
DCA2D2A1284C454...
Cabinet Secretary

6/30/2021
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 1-Apr-21

PROGRAM DESCRIPTION	FINAL BUDGET FY21	PROPOSED BUDGET FY22	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include all Recurring + COMP Per Section 4, 5 & 8:

<u>I&G(\$3,507,600+SB377 Rec I&G \$50,000)</u>	<u>\$3,360,300</u>	<u>\$3,557,600</u>	<u>10-14</u>
<u>VA Appropriations</u>	<u>\$47,000</u>	<u>\$45,600</u>	<u>12</u>
<u>(add rows as needed)</u>			
SUBTOTAL DIRECT (per final GF Summary)	<u>\$3,407,300</u>	<u>\$3,603,200</u>	

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

<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u>\$0</u>	<u>\$0</u>	
TOTAL GF APPROPRIATIONS	<u>\$3,407,300</u>	<u>\$3,603,200</u>	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include any Non-Recurring and all Junior Bill line items and in this section

<u>(add rows as needed)</u>			
TOTAL Other Appropriations	<u>\$0</u>	<u>\$0</u>	
Total Must tie to General Fund Summary	<u>\$3,407,300</u>	<u>\$3,603,200</u>	

Totals by Exhibit (from Above)	
Exhibits 10-14	\$3,603,200
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	

Total General Fund Appropriations	\$3,603,200
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**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University Grants

Prepared By: Cynthia Vigil

Date: 30-Apr-21

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY20 Budget		FY21		FY22	Restricted or Unrestrict ed	Exhibit where budgeted
								Budget	Actuals	Budget	Estimate d Actuals	Proposed Budget		
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022			Other Supplies & Expenses	90,000	11,121	88,814	88,814		Restricted	10
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022			Other Supplies & Expenses			640,275	640,275		Restricted	10
Dept of Ed	HEERF MSI I	18004(a)(2)	84.425	3/4/2022			Other Supplies & Expenses	10,000		24,686	24,686		Restricted	10
Dept of Ed	HEERF MSI II	18004(a)(2)	84.425	3/4/2022			Other Supplies & Expenses			47,434	47,434		Restricted	10
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022			Student Support	132,000	32,150	34,820	34,820		Restricted	19
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022			Student Support			170,180	170,180		Restricted	19
Dept of Ed	Other		84.425	9/30/2022			Training for Instructors, resources for online instruction including technology and equipment			17,300	17,300		Restricted	17

Note 1: 100% of remaining balance of HEERF I and HEERF II was budgeted in FY21. HEERF III was not budgeted as the details of the award, including amounts have not yet been finalized or officially awarded.
 Note 2: The COVID related awards were awarded to the campus system. The total award amount is reflected on the Las Cruces campus. Estimated allocations to the community colleges are recorded as budgets with additional contingency to allow for more budgetary authority and flexibility in distributions.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University Grants

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

Andrew Burke Digitally signed by Andrew Burke
Date: 2021.04.30 17:06:34 -06'00'
CFO Signature

1-May-21
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

2021-2022 ACADEMIC YEAR as reported in FY22 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
2,064.00	4,104.00	0.00	0.00

- Notes:
- resident rate of community colleges is in-district rate
 - consistent with www.commodataset.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

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 4/1/2021

Example					
FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2020 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2020 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,032.00	621	\$38,452	\$42,633	(\$4,181)	-9.81%

Headcount = eligible resident students only

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

FINAL
BUDGET
FY21

PROPOSED
BUDGET
FY22

Total 3% Scholarship Transfer Amount

\$42,633

\$38,452

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 1-Apr-21

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY21	PROPOSED BUDGET FY22
Total BR&R Transfer Amount		\$249,565	\$249,565
Less amount retained in I&G for I&G purposes (enter as negative)			
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 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 1-Apr-21

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022
Instruction	10	_____	_____
Academic Support	11	_____	_____
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		_____ \$0	_____ \$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	_____	_____
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		_____ \$13,681	_____ \$13,681

TOTAL EXPENDITURES & TRANSFERS: **_____**
\$13,681

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 1-May-21

	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$389,433	\$134,910	9
Research			16
Public Service	\$3,000	\$3,000	17
Other			(e.g. 22)
TOTAL SOURCES	\$392,433	\$137,910	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

<u>Testing Center</u>	\$15,000	\$15,000	12
<u>Computer Technology</u>	\$3,000	\$3,000	10
<u>CARES Funds</u>	\$374,433	\$119,910	10-14

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$392,433	\$137,910	
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Grants

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	1.50%	
STAFF	1.50%	
EXECUTIVE	1.50%	

If "Variable" was selected, please explain below:

**Operating Budget
Grants Campus
2021-2022**

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**Operating Budget
Grants Campus
2021-2022**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 4,967,500	\$ 328,223	\$ 4,941,222	\$ 1,071,481	\$ 4,938,440	\$ 304,900
Student Soc & Cultural Dev Activities (Exh 15)	18,000	2,200	9,000	-	10,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	213,704	1,000	146,225	1,000	137,280
Internal Service Depts (Exh 18)	2,000	-	1,000	-	2,000	-
Student Aid Grants & Stipends (Exh 19)	-	1,155,000	-	1,383,000	-	1,250,000
Auxiliary Enterprises (Exh 20)	20,000	-	3,000	-	15,000	-
Subtotal Current Funds	5,008,500	1,699,127	4,955,222	2,600,706	4,966,440	1,692,180
Capital Outlay (Exh I)	2,250,000	-	2,116,000	-	1,710,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 7,258,500	\$ 1,699,127	\$ 7,071,222	\$ 2,600,706	\$ 6,676,440	\$ 1,692,180
Beginning Balances						
Instruction and General (Exh 2)	\$ 651,340	\$ -	\$ 1,674,232	\$ -	\$ 817,372	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	47,083	-	81,637	-	76,637	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,787	-	14,556	-	14,556	-
Internal Service Depts (Exh 18)	56,468	-	71,397	-	34,897	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	65,541	-	68,778	-	66,778	-
Subtotal Current Funds	835,219	-	1,910,600	-	1,010,240	-
Capital Outlay (Exh I)	4,945,356	-	4,758,514	-	4,832,195	-
Renewal & Replacement (Exh II)	4,408,659	-	4,563,400	-	5,132,965	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 10,189,234	\$ -	\$ 11,232,514	\$ -	\$ 10,975,400	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 5,618,840	\$ 328,223	\$ 6,615,454	\$ 1,071,481	\$ 5,755,812	\$ 304,900
Student Soc & Cultural Dev Activities (Exh 15)	65,083	2,200	90,637	-	86,637	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,787	213,704	15,556	146,225	15,556	137,280
Internal Service Depts (Exh 18)	58,468	-	72,397	-	36,897	-
Student Aid Grants & Stipends (Exh 19)	-	1,155,000	-	1,383,000	-	1,250,000
Auxiliary Enterprises (Exh 20)	85,541	-	71,778	-	81,778	-
Subtotal Current Funds	5,843,719	1,699,127	6,865,822	2,600,706	5,976,680	1,692,180
Capital Outlay (Exh I)	7,195,356	-	6,874,514	-	6,542,195	-
Renewal & Replacement (Exh II)	4,408,659	-	4,563,400	-	5,132,965	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 17,447,734	\$ 1,699,127	\$ 18,303,736	\$ 2,600,706	\$ 17,651,840	\$ 1,692,180

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 4,679,431	\$ 328,223	\$ 4,253,509	\$ 1,071,481	\$ 4,631,741	\$ 304,900
Student Soc & Cultural Dev Activities (Exh 15)	19,025	2,200	9,000	-	10,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	213,704	3,000	146,225	3,000	137,280
Internal Service Depts (Exh 18)	(3,500)	-	37,500	-	(3,500)	-
Student Aid Grants & Stipends (Exh 19)	52,823	1,155,000	47,663	1,383,000	43,452	1,250,000
Auxiliary Enterprises (Exh 20)	20,000	-	5,000	-	15,000	-
Subtotal Current Funds	4,770,779	1,699,127	4,355,672	2,600,706	4,699,693	1,692,180
Capital Outlay (Exh I)	3,331,000	-	2,656,000	-	2,160,000	-
Renewal & Replacement (Exh II)	380,000	-	380,000	-	420,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 8,481,779	\$ 1,699,127	\$ 7,391,672	\$ 2,600,706	\$ 7,279,693	\$ 1,692,180
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 288,069	\$ -	\$ 1,544,573	\$ -	\$ 303,698	\$ -
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)	9,500	-	-	-	9,500	-
Student Aid Grants & Stipends (Exh 19)	(52,823)	-	(47,663)	-	(43,452)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	247,746	-	1,499,910	-	272,746	-
Capital Outlay (Exh I)	(13,681)	-	(613,681)	-	(13,681)	-
Renewal & Replacement (Exh II)	(259,065)	-	(949,565)	-	(309,065)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ (25,000)	\$ -	\$ (63,336)	\$ -	\$ (50,000)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 651,340	\$ -	\$ 817,372	\$ -	\$ 820,373	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	41,058	-	76,637	-	71,637	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,787	-	14,556	-	14,556	-
Internal Service Depts (Exh 18)	52,468	-	34,897	-	30,897	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	65,541	-	66,778	-	66,778	-
Subtotal Current Funds	825,194	-	1,010,240	-	1,004,241	-
Capital Outlay (Exh I)	3,878,037	-	4,832,195	-	4,395,876	-
Renewal & Replacement (Exh II)	4,287,724	-	5,132,965	-	5,022,030	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 8,990,955	\$ -	\$ 10,975,400	\$ -	\$ 10,422,147	\$ -
Total Expenditures, Transfers and Balances	\$ 17,447,734	\$ 1,699,127	\$ 18,303,736	\$ 2,600,706	\$ 17,651,840	\$ 1,692,180

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	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	-	-	600,000	-	-	-
Renewal and Replacement	-	-	700,000	-	-	-
Las Cruces Campus	(25,000)	-	(63,336)	-	-	-
Subtotal Non-Mandatory	(17,840)	-	1,238,664	-	2,000	-
Required						
Student Aid	42,663	-	42,663	-	38,452	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	305,909	-	305,909	-	301,698	-
Total Transfers (Exh 2)	288,069	-	1,544,573	-	303,698	-
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	9,500	-	-	-	9,500	-
Subtotal Non-Mandatory	9,500	-	-	-	9,500	-
Total Transfers (Exh 18)	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	(10,160)	-	(5,000)	-	(5,000)	-
Required						
I & G	(42,663)	-	(42,663)	-	(38,452)	-
Subtotal Required	(42,663)	-	(42,663)	-	(38,452)	-
Total Transfers (Exh 19)	(52,823)	-	(47,663)	-	(43,452)	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	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	-	-	(600,000)	-	-	-
Subtotal Non-Mandatory	-	-	(600,000)	-	-	-
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)	-	(613,681)	-	(13,681)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(700,000)	-	(50,000)	-
Internal Service	(9,500)	-	-	-	(9,500)	-
Subtotal Non-Mandatory	(9,500)	-	(700,000)	-	(59,500)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(259,065)	-	(949,565)	-	(309,065)	-
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)	(25,000)	-	(63,336)	-	(50,000)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 839,000		\$ -		\$ 811,139		\$ -		\$ 856,680		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,758,400		-		3,407,300		-		3,603,200		-
Local Govt Appropriations (Exh 4)		260,000		-		260,000		-		270,000		-
Federal Govt G & C (Exh 5)		300		87,493		350		865,872		350		82,704
State Govt G & C (Exh 5)		-		197,864		-		157,969		-		170,969
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		42,866		-		47,640		-		51,227
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		109,800		-		462,433		-		208,210		-
Total Revenues (Exh 1)		4,967,500		328,223		4,941,222		1,071,481		4,938,440		304,900
Beginning Balance (Exh 1)		651,340		-		1,674,232		-		817,372		-
Total Available (Exh 1)		\$ 5,618,840		\$ 328,223		\$ 6,615,454		\$ 1,071,481		\$ 5,755,812		\$ 304,900
Expenditures												
Instruction (Exh 10)	54.34	1,872,471	5.32	296,216	47.67	1,573,238	5.87	1,052,881	53.44	1,826,415	6.46	288,173
Academic Support (Exh 11)	4.03	470,030	0.05	14,980	8.56	522,749	0.49	10,700	5.08	502,479	0.22	4,800
Student Services (Exh 12)	13.92	686,584	0.48	10,500	9.50	581,830	0.36	7,900	16.06	702,760	0.45	9,700
Institutional Support (Exh 13)	8.78	1,051,216	0.09	3,227	7.87	950,867	-	-	7.25	985,146	-	1,227
Operation & Maintenance (Exh 14)	4.51	599,130	0.15	3,300	4.48	624,825	-	-	4.92	614,941	0.05	1,000
Total Expenditures (Exh 1)	85.58	4,679,431	6.09	328,223	78.08	4,253,509	6.72	1,071,481	86.75	4,631,741	7.18	304,900
Transfers												
Non-Mandatory												
Public Service		2,000		-		2,000		-		2,000		-
Student Aid		5,160		-		-		-		-		-
Capital Outlay		-		-		600,000		-		-		-
Renewal and Replacement		-		-		700,000		-		-		-
Las Cruces Campus		(25,000)		-		(63,336)		-		-		-
Subtotal Non-Mandatory		(17,840)		-		1,238,664		-		2,000		-
Required												
Student Aid		42,663		-		42,663		-		38,452		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		305,909		-		305,909		-		301,698		-
Total Net Transfers (Exh 1)		288,069		-		1,544,573		-		303,698		-
Total Expenditures and Net Transfers		\$ 4,967,500		\$ 328,223		\$ 5,798,082		\$ 1,071,481		\$ 4,935,439		\$ 304,900
Ending Balance (Exh 1)		\$ 651,340		\$ -		\$ 817,372		\$ -		\$ 820,373		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 21,769	\$ -	\$ 15,993	\$ -	\$ 21,769	\$ -
Fall	267,221	-	267,000	-	267,221	-
Spring	223,346	-	223,000	-	223,346	-
Resident Student/Part Time						
Summer	42,834	-	67,104	-	42,834	-
Fall	103,005	-	90,000	-	103,005	-
Spring	72,061	-	74,061	-	72,061	-
Total Tuition from Resident Students	730,236	-	737,158	-	730,236	-
Non- Resident Student/Full Time						
Summer	6,357	-	3,586	-	6,357	-
Fall	20,375	-	21,353	-	20,375	-
Spring	22,983	-	10,000	-	22,983	-
Non- Resident Student/Part Time						
Summer	8,150	-	5,868	-	8,150	-
Fall	5,705	-	5,379	-	5,705	-
Spring	6,194	-	10,595	-	6,194	-
Total Tuition from Non-Resident Students	69,764	-	56,781	-	69,764	-
Waivers of Tuition						
Summer	(10,000)	-	(10,000)	-	(10,000)	-
Fall	(90,000)	-	(90,000)	-	(90,000)	-
Spring	(100,000)	-	(100,000)	-	(100,000)	-
Total Tuition from Waivers of Tuition	(200,000)	-	(200,000)	-	(200,000)	-
Total Tuition	600,000	-	593,939	-	600,000	-
Community Education/Contract Training	\$ 31,000	\$ -	\$ 10,000	\$ -	\$ 31,000	\$ -
Fees						
Application Fee	\$ -	\$ -	\$ 200	\$ -	\$ 100	\$ -
Distance Education Fee	125,000	-	125,000	-	132,580	-
Deferred Payment Fee	5,000	-	5,000	-	5,000	-
Graduation Fee	2,000	-	1,000	-	2,000	-
Laboratory/Course Fee	10,000	-	10,000	-	20,000	-
Late Registration Fee	1,000	-	1,000	-	1,000	-
Technology Support Fee	65,000	-	65,000	-	65,000	-
Total Fees	208,000	-	207,200	-	225,680	-
Total Tuition and Fees Income for I&G (Exh 2)	839,000	-	811,139	-	856,680	-

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 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	3,708,400	-	3,360,300	-	3,507,600	-
	I&G Line Item Appropriations	50,000	-	47,000	-	95,600	-
	Total State (Exh 2)	3,758,400	-	3,407,300	-	3,603,200	-
Local							
	Regular Levy	260,000	-	260,000	-	270,000	-
	Total Local (Exh 2)	260,000	-	260,000	-	270,000	-
Total Government Appropriations for I&G (Exh 2)		4,018,400	-	3,667,300	-	3,873,200	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 300	\$ -	\$ 350	\$ -	\$ 350	\$ -
	Federal Work Study Funds	-	2,300	-	6,500	-	3,400
	Instruction	-	71,213	-	79,304	-	79,304
	Other I&G Programs	-	13,980	-	780,068	-	-
	Total Federal (Exh 2)	300	87,493	350	865,872	350	82,704
State							
	State Work Study Funds	-	36,500	-	22,700	-	35,700
	Instruction & General	-	161,364	-	135,269	-	135,269
	Total State (Exh 2)	-	197,864	-	157,969	-	170,969
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		300	285,357	350	1,023,841	350	253,673

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 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
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	-	42,866		-	47,640		-	51,227	
Total Private for Instruction and General (Exh 2)		-	42,866		-	47,640		-	51,227	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
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 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
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 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
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	\$ -		\$ 12,000	\$ -		\$ 12,000	\$ -	
	Misc Income	3,300	-		1,000	-		3,300	-	
	Rentals	55,000	-		55,000	-		55,000	-	
	Recovery of IDC-Instruction	8,000	-		15,000	-		15,000	-	
	Recovery of IDC-Other Instruction & General	-	-		374,433	-		119,910	-	
	Recovery of IDC-Public Service	-	-		3,000	-		3,000	-	
	GED Testing Fees	3,500	-		2,000	-		-	-	
Total Other Revenues for Instruction and General (Exh 2)		109,800	-		462,433	-		208,210	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	1.59	\$ 18,250	-	\$ -	1.70	\$ 18,115	-	\$ -	1.70	\$ 17,300	-	\$ -
Communications	2.97	133,011	-	-	2.94	126,961	-	-	3.07	130,235	-	-
Criminal Justice	1.34	54,934	-	-	1.18	51,178	-	-	1.38	53,996	-	-
Education	5.47	107,475	-	-	5.30	99,600	-	-	5.39	101,939	-	-
Health Sciences	2.96	56,120	-	-	1.59	40,403	-	-	2.14	45,836	-	-
Humanities	3.82	105,390	-	-	3.88	100,315	-	-	4.02	103,385	-	-
Mathematics	3.76	150,813	-	-	3.04	99,298	-	-	4.18	144,342	-	-
Natural Sciences	3.28	126,940	-	-	3.08	118,852	-	-	3.82	128,884	-	-
Regular Academic Instruction Misc.	3.05	68,928	-	41,639	2.95	61,844	-	827,708	4.08	122,924	-	50,000
Social Sciences	3.37	35,144	-	-	2.14	21,209	-	-	3.20	31,659	-	-
Total General Academic Instruction	31.61	\$ 857,005	-	\$ 41,639	27.80	\$ 737,775	-	\$ 827,708	32.98	\$ 880,500	-	\$ 50,000
Occupational & Vocational Instruction												
Applied Health Sciences	1.03	\$ 36,733	-	\$ -	0.69	\$ 32,573	-	\$ -	0.86	\$ 36,601	-	\$ -
Automotive Technology	1.19	57,037	-	-	1.22	54,962	-	-	1.23	55,623	-	-
Building Trades	0.69	7,713	-	-	-	-	-	-	0.75	8,000	-	-
Computer Technology	6.50	181,193	-	-	7.86	190,564	-	-	6.49	141,493	-	-
Drafting Trades	0.63	25,357	-	-	0.65	24,495	-	-	0.66	24,813	-	-
Electronic Technology	0.55	6,250	-	-	0.16	2,205	-	-	1.50	56,205	-	-
Miscellaneous Occupational & Vocational	-	8,700	-	-	-	8,178	-	-	-	24,986	-	-
OE Public Safety	1.39	70,277	-	-	-	1,600	-	-	-	260	-	-
Welding Technology	1.60	69,102	-	-	1.30	63,020	-	-	1.52	65,264	-	-
Smart Grid Technology	-	8,875	-	-	-	5,000	-	-	-	7,100	-	-
Technology Cabling Prog Development	-	4,062	-	-	-	1,500	-	-	-	5,315	-	-
Total Occupational & Vocational Instruction	13.58	\$ 475,299	-	\$ -	11.88	\$ 384,097	-	\$ -	13.01	\$ 425,660	-	\$ -
Special Session Instruction												
Summer Session	9.15	\$ 93,256	-	\$ -	7.99	\$ 75,893	-	\$ -	7.45	\$ 94,289	-	\$ -
Total Special Session Instruction	9.15	\$ 93,256	-	\$ -	7.99	\$ 75,893	-	\$ -	7.45	\$ 94,289	-	\$ -
Community Education												
Community Education	-	\$ 31,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 31,000	-	\$ -
Total Community Education	-	\$ 31,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 31,000	-	\$ -
Preparation/Remedial Instruction												
ABE Instructional Material	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Adult Basic Education	-	-	4.31	231,577	-	-	5.38	214,573	-	-	5.38	214,573
Total Preparation/Remedial Instruction	-	\$ -	4.31	\$ 232,577	-	\$ -	5.38	\$ 214,573	-	\$ -	5.38	\$ 214,573

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,200	-	\$ -	0.12	\$ 2,600	-	\$ -	0.04	\$ 900
State Work-Study Salaries	-	-	0.95	20,800	-	-	0.37	8,000	-	-	1.04	22,700
Fringe Benefits		415,911		-		370,473		-		394,966		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 415,911	1.01	\$ 22,000	-	\$ 370,473	0.49	\$ 10,600	-	\$ 394,966	1.08	\$ 23,600
Net Expense for Instruction in I&G (Exh 2)	54.34	\$ 1,872,471	5.32	\$ 296,216	47.67	\$ 1,573,238	5.87	\$ 1,052,881	53.44	\$ 1,826,415	6.46	\$ 288,173

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.33	\$ 824,189	-	\$ -	13.86	\$ 765,861	-	\$ -	16.15	\$ 891,215	-	\$ -
Part-time Faculty Salaries	37.99	383,125	1.58	15,963	33.46	314,083	3.17	29,794	36.66	344,153	3.17	29,794
Professional Salaries	1.39	70,000	1.20	60,158	-	-	1.22	63,237	-	-	1.22	63,237
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.99	30,507
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,200	-	-	0.12	2,600	-	-	0.04	900
State Work-Study Salaries	0.63	13,500	1.16	25,360	0.35	7,500	0.37	8,000	0.63	13,500	1.04	22,700
Other Salaries	-	-	0.18	5,701	-	-	-	-	-	-	-	-
Total Salaries for Instruction	54.34	\$ 1,290,814	5.32	\$ 143,893	47.67	\$ 1,087,444	5.87	\$ 134,138	53.44	\$ 1,248,868	6.46	\$ 147,138

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.33	\$ 824,189	-	\$ -	13.86	\$ 765,861	-	\$ -	16.15	\$ 891,215	-	\$ -
Part-time Faculty Salaries	37.99	383,125	1.58	15,963	33.46	314,083	3.17	29,794	36.66	344,153	3.17	29,794
Professional Salaries	1.39	70,000	1.20	60,158	-	-	1.22	63,237	-	-	1.22	63,237
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.99	30,507
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.63	13,500	0.21	4,560	0.35	7,500	-	-	0.63	13,500	-	-
Other Salaries	-	-	0.18	5,701	-	-	-	-	-	-	-	-
Fringes		-		40,123		-		39,349		-		39,349
Travel		16,330		8,558		15,491		-		14,633		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		149,416		103,642		99,830		879,394		167,948		101,686
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	54.34	\$ 1,456,560	4.31	\$ 274,216	47.67	\$ 1,202,765	5.38	\$ 1,042,281	53.44	\$ 1,431,449	5.38	\$ 264,573

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.85	\$ 566,019	-	\$ -	9.02	\$ 498,665	-	\$ -	11.04	\$ 609,757	-	\$ -
Part-time Faculty Salaries	21.34	215,219	-	-	18.64	175,022	-	-	21.52	202,053	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.42	9,000	-	-	0.14	3,000	-	-	0.42	9,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,053	-	-	-	8,651	-	-	-	7,793	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,714	-	41,639	-	52,437	-	827,708	-	51,897	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	31.61	\$ 857,005	-	\$ 41,639	27.80	\$ 737,775	-	\$ 827,708	32.98	\$ 880,500	-	\$ 50,000
Business												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.59	16,000	-	-	1.70	16,000	-	-	1.70	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	-	-	-	705	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,410	-	-	-	800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.59	18,250	-	-	1.70	18,115	-	-	1.70	17,300	-	-
Communications												
Faculty Salaries	2.09	119,986	-	-	2.09	115,698	-	-	2.13	117,412	-	-
Part-time Faculty Salaries	0.81	8,160	-	-	0.85	8,000	-	-	0.87	8,160	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,940	-	-	-	1,924	-	-	-	1,824	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	2.97	133,011	-	-	2.94	126,961	-	-	3.07	130,235	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	0.84	48,354	-	-	0.84	46,523	-	-	0.85	47,210	-	-
Part-time Faculty Salaries	0.50	5,000	-	-	0.34	3,169	-	-	0.53	5,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	190	-	-	-	179	-	-	-	179	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,390	-	-	-	1,307	-	-	-	1,607	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	1.34	54,934	-	-	1.18	51,178	-	-	1.38	53,996	-	-
Education												
Faculty Salaries	1.04	59,716	-	-	1.04	57,477	-	-	1.06	58,316	-	-
Part-time Faculty Salaries	4.36	44,000	-	-	4.26	40,000	-	-	4.26	40,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,546	-	-	-	1,453	-	-	-	1,453	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	5.47	107,475	-	-	5.30	99,600	-	-	5.39	101,939	-	-
Health Sciences												
Faculty Salaries	0.53	30,445	-	-	0.53	29,303	-	-	0.54	29,732	-	-
Part-time Faculty Salaries	2.43	24,500	-	-	1.06	10,000	-	-	1.60	15,000	-	-
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	-	1,175	-	-	-	1,100	-	-	-	1,104	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	2.96	56,120	-	-	1.59	40,403	-	-	2.14	45,836	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	1.32	75,690	-	-	1.32	72,837	-	-	1.34	73,907	-	-
Part-time Faculty Salaries	2.43	24,500	-	-	2.56	24,000	-	-	2.61	24,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	705	-	-	-	705	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,950	-	-	-	2,773	-	-	-	2,773	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	3.82	105,390	-	-	3.88	100,315	-	-	4.02	103,385	-	-
Mathematics												
Faculty Salaries	2.19	126,078	-	-	1.36	75,000	-	-	2.12	117,142	-	-
Part-time Faculty Salaries	1.43	14,460	-	-	1.54	14,460	-	-	1.92	18,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.14	3,000	-	-	0.14	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	1,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	5,499	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	3.76	150,813	-	-	3.04	99,298	-	-	4.18	144,342	-	-
Natural Sciences												
Faculty Salaries	1.80	103,500	-	-	1.80	99,577	-	-	1.83	101,048	-	-
Part-time Faculty Salaries	1.41	14,200	-	-	1.28	12,000	-	-	1.92	18,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	1,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,315	-	-	-	5,936	-	-	-	7,136	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	3.28	126,940	-	-	3.08	118,852	-	-	3.82	128,884	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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	-	-	1.16	64,240	-	-
Part-time Faculty Salaries	3.02	30,493	-	-	2.92	27,393	-	-	2.92	27,393	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,375		-		2,375		-		2,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,560		41,639		30,576		827,708		29,291		50,000
Equipment		-		-		-		-		-		-
Total Regular Academic Instruction Misc.	3.05	68,928	-	41,639	2.95	61,844	-	827,708	4.08	122,924	-	50,000
Social Sciences												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	3.36	33,906	-	-	2.13	20,000	-	-	3.19	30,000	-	-
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		488		-		459		-		909		-
Equipment		-		-		-		-		-		-
Total Social Sciences	3.37	35,144	-	-	2.14	21,209	-	-	3.20	31,659	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.48	\$ 258,170	-	\$ -	4.84	\$ 267,196	-	\$ -	5.11	\$ 281,458	-	\$ -
Part-time Faculty Salaries	7.50	75,600	-	-	6.83	64,061	-	-	7.69	72,100	-	-
Professional Salaries	1.39	70,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.21	4,500	-	-	0.21	4,500	-	-	0.21	4,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,277	-	-	-	6,840	-	-	-	6,840	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,752	-	-	-	41,500	-	-	-	60,762	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Occupational & Vocational Instruction	13.58	\$ 475,299	-	\$ -	11.88	\$ 384,097	-	\$ -	13.01	\$ 425,660	-	\$ -
Applied Health Sciences												
Faculty Salaries	0.53	30,445	-	-	0.53	29,303	-	-	0.54	29,731	-	-
Part-time Faculty Salaries	0.50	5,000	-	-	0.16	1,500	-	-	0.32	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	575	-	-	-	1,100	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	1.03	36,733	-	-	0.69	32,573	-	-	0.86	36,601	-	-
Automotive Technology												
Faculty Salaries	0.82	47,344	-	-	0.83	45,581	-	-	0.84	46,242	-	-
Part-time Faculty Salaries	0.30	3,000	-	-	0.32	3,000	-	-	0.32	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,480	-	-	-	4,211	-	-	-	4,211	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.19	57,037	-	-	1.22	54,962	-	-	1.23	55,623	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.69	7,000	-	-	-	-	-	-	0.75	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	-	-	-	-	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	0.69	7,713	-	-	-	-	-	-	0.75	8,000	-	-
Computer Technology												
Faculty Salaries	1.95	112,159	-	-	2.29	126,656	-	-	1.61	88,867	-	-
Part-time Faculty Salaries	4.48	45,200	-	-	5.50	51,661	-	-	4.81	45,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,621	-	-	-	10,077	-	-	-	5,256	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	6.50	181,193	-	-	7.86	190,564	-	-	6.49	141,493	-	-
Drafting Trades												
Faculty Salaries	0.39	22,513	-	-	0.39	21,666	-	-	0.40	21,984	-	-
Part-time Faculty Salaries	0.24	2,400	-	-	0.26	2,400	-	-	0.26	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	-	-	-	429	-	-	-	429	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.63	25,357	-	-	0.65	24,495	-	-	0.66	24,813	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electronic Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	0.91	50,000	-	-
Part-time Faculty Salaries	0.55	5,500	-	-	0.16	1,500	-	-	0.59	5,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	470	-	-	-	470	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250	-	-	-	235	-	-	-	235	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	0.55	6,250	-	-	0.16	2,205	-	-	1.50	56,205	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,400	-	-	-	4,136	-	-	-	4,136	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,300	-	-	-	4,042	-	-	-	20,850	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	-	8,700	-	-	-	8,178	-	-	-	24,986	-	-
OE Public Safety												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	70,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	277	-	-	-	1,600	-	-	-	260	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total OE Public Safety	1.39	70,277	-	-	-	1,600	-	-	-	260	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	0.79	45,709	-	-	0.80	43,990	-	-	0.81	44,634	-	-
Part-time Faculty Salaries	0.74	7,500	-	-	0.43	4,000	-	-	0.64	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	238	-	-	-	224	-	-	-	224	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,155	-	-	-	13,306	-	-	-	12,906	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	1.60	69,102	-	-	1.30	63,020	-	-	1.52	65,264	-	-
Smart Grid 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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,875	-	-	-	5,000	-	-	-	7,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Smart Grid Technology	-	8,875	-	-	-	5,000	-	-	-	7,100	-	-
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	-	4,062	-	-	-	1,500	-	-	-	5,315	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technology Cabling Prog Development	-	4,062	-	-	-	1,500	-	-	-	5,315	-	-

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	9.15	92,306	-	-	7.99	75,000	-	-	7.45	70,000	-	-
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	-	950	-	-	-	893	-	-	-	24,289	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	9.15	\$ 93,256	-	\$ -	7.99	\$ 75,893	-	\$ -	7.45	\$ 94,289	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	9.15	92,306	-	-	7.99	75,000	-	-	7.45	70,000	-	-
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	-	950	-	-	-	893	-	-	-	24,289	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	9.15	93,256	-	-	7.99	75,893	-	-	7.45	94,289	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,000	-	-	-	5,000	-	-	-	31,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ 31,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 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	-	31,000	-	-	-	5,000	-	-	-	31,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	31,000	-	-	-	5,000	-	-	-	31,000	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	1.58	15,963	-	-	3.17	29,794	-	-	3.17	29,794
Professional Salaries	-	-	1.20	60,158	-	-	1.22	63,237	-	-	1.22	63,237
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.99	30,507
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.21	4,560	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.18	5,701	-	-	-	-	-	-	-	-
Fringes	-	-	-	40,123	-	-	-	39,349	-	-	-	39,349
Travel	-	-	-	8,558	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	62,003	-	-	-	51,686	-	-	-	51,686
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	4.31	\$ 232,577	-	\$ -	5.38	\$ 214,573	-	\$ -	5.38	\$ 214,573
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	-	-	-	1,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	-	-	1,000	-	-	-	-	-	-	-	-
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	1.58	15,963	-	-	3.17	29,794	-	-	3.17	29,794
Professional Salaries	-	-	1.20	60,158	-	-	1.22	63,237	-	-	1.22	63,237
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.99	30,507
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.21	4,560	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.18	5,701	-	-	-	-	-	-	-	-
Fringes	-	-	-	40,123	-	-	-	39,349	-	-	-	39,349
Travel	-	-	-	8,558	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	61,003	-	-	-	51,686	-	-	-	51,686
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	4.31	231,577	-	-	5.38	214,573	-	-	5.38	214,573

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	1.62	\$ 74,878	-	\$ -	1.36	\$ 61,547	-	\$ -	1.59	\$ 73,134	-	\$ -
Library Materials/Acquisitions	-	9,500	-	-	-	8,930	-	-	-	8,930	-	-
Total Libraries	1.62	\$ 84,378	-	\$ -	1.36	\$ 70,477	-	\$ -	1.59	\$ 82,064	-	\$ -
Educational Media Services												
Computer Support	0.41	\$ 94,694	-	\$ -	0.39	\$ 93,809	-	\$ -	1.50	\$ 126,251	-	\$ -
Total Educational Media Services	0.41	\$ 94,694	-	\$ -	0.39	\$ 93,809	-	\$ -	1.50	\$ 126,251	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 950	-	\$ -	-	\$ 893	-	\$ -	-	\$ 893	-	\$ -
Nursing - BSN	-	1,750	-	-	-	1,645	-	-	-	1,645	-	-
Technology Support	-	60,000	-	-	-	60,000	-	-	-	55,000	-	-
Title V	-	3,000	-	13,980	-	2,820	-	-	-	2,820	-	-
Total Ancillary Support	-	\$ 65,700	-	\$ 13,980	-	\$ 65,358	-	\$ -	-	\$ 60,358	-	\$ -
Academic Administration												
VP for Academic Affairs	2.00	\$ 109,473	-	\$ -	1.93	\$ 106,772	-	\$ -	1.99	\$ 109,931	-	\$ -
Total Academic Administration	2.00	\$ 109,473	-	\$ -	1.93	\$ 106,772	-	\$ -	1.99	\$ 109,931	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ 9,290	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -
Total Academic Personnel Development	-	\$ 9,290	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -
Course & Curriculum Development												
Program Development	-	\$ 38,176	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -
Tutoring Center	-	-	-	-	4.88	49,318	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ 38,176	-	\$ -	4.88	\$ 85,203	-	\$ -	-	\$ 35,885	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.18	\$ 3,900	-	\$ -	0.06	\$ 1,300
State Work-Study Salaries	-	-	0.05	1,000	-	-	0.31	6,800	-	-	0.16	3,500
Fringe Benefits	-	68,319	-	-	-	92,397	-	-	-	79,257	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 68,319	0.05	\$ 1,000	-	\$ 92,397	0.49	\$ 10,700	-	\$ 79,257	0.22	\$ 4,800
Net Expense for Academic Support in I&G (Exh 2)	4.03	\$ 470,030	0.05	\$ 14,980	8.56	\$ 522,749	0.49	\$ 10,700	5.08	\$ 502,479	0.22	\$ 4,800

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	-	-	-	-
Professional Salaries	3.17	159,629	-	-	2.80	144,968	-	-	3.09	160,147	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	1.85	56,944	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.18	3,900	-	-	0.06	1,300
State Work-Study Salaries	0.07	1,500	0.05	1,000	0.18	4,000	0.31	6,800	0.14	3,000	0.16	3,500
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Academic Support	4.03	\$ 185,612	0.05	\$ 1,000	8.56	\$ 218,451	0.49	\$ 10,700	5.08	\$ 220,091	0.22	\$ 4,800

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	-	-	-	-
Professional Salaries	3.17	159,629	-	-	2.80	144,968	-	-	3.09	160,147	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	1.85	56,944	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.18	4,000	-	-	0.14	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,215	-	-	-	15,890	-	-	-	15,622	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,884	-	13,980	-	196,011	-	-	-	187,509	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	4.03	\$ 401,711	-	\$ 13,980	8.56	\$ 430,352	-	\$ -	5.08	\$ 423,222	-	\$ -

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	38,189	-	-	0.48	25,000	-	-	0.71	36,720	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	0.81	24,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.09	2,000	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,786	-	-	-	1,786	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,306	-	-	-	17,208	-	-	-	17,208	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	1.62	\$ 84,378	-	\$ -	1.36	\$ 70,477	-	\$ -	1.59	\$ 82,064	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	38,189	-	-	0.48	25,000	-	-	0.71	36,720	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	0.81	24,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.09	2,000	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,900	-	-	-	1,786	-	-	-	1,786	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,806	-	-	-	8,278	-	-	-	8,278	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	1.62	74,878	-	-	1.36	61,547	-	-	1.59	73,134	-	-
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	-	-	-	8,930	-	-	-	8,930	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	9,500	-	-	-	8,930	-	-	-	8,930	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.41	20,767	-	-	0.39	19,968	-	-	0.39	20,268	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.04	32,094	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,502	-	-	-	72,502	-	-	-	71,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	0.41	\$ 94,694	-	\$ -	0.39	\$ 93,809	-	\$ -	1.50	\$ 126,251	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.41	20,767	-	-	0.39	19,968	-	-	0.39	20,268	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.04	32,094	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,425	-	-	-	1,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,502	-	-	-	72,502	-	-	-	71,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	0.41	94,694	-	-	0.39	93,809	-	-	1.50	126,251	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,700	-	13,980	-	65,358	-	-	-	60,358	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 65,700	-	\$ 13,980	-	\$ 65,358	-	\$ -	-	\$ 60,358	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	950	-	-	-	893	-	-	-	893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	950	-	-	-	893	-	-	-	893	-	-
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	-	-	-	1,645	-	-	-	1,645	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,750	-	-	-	1,645	-	-	-	1,645	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		60,000		-		60,000		-		55,000		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	60,000	-	-	-	60,000	-	-	-	55,000	-	-
Title V												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		13,980		2,820		-		2,820		-
Equipment		-		-		-		-		-		-
Total Title V	-	3,000	-	13,980	-	2,820	-	-	-	2,820	-	-

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	100,673	-	-	1.93	100,000	-	-	1.99	103,159	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,600	-	-	-	3,764	-	-	-	3,764	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,008	-	-	-	3,008	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	2.00	\$ 109,473	-	\$ -	1.93	\$ 106,772	-	\$ -	1.99	\$ 109,931	-	\$ -
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	100,673	-	-	1.93	100,000	-	-	1.99	103,159	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,600	-	-	-	3,764	-	-	-	3,764	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,008	-	-	-	3,008	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	2.00	109,473	-	-	1.93	106,772	-	-	1.99	109,931	-	-

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,290		-		8,733		-		8,733		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 9,290	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -
Faculty 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		9,290		-		8,733		-		8,733		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	\$ 9,290	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	268	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,176	-	-	-	37,935	-	-	-	35,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ 38,176	-	\$ -	4.88	\$ 85,203	-	\$ -	-	\$ 35,885	-	\$ -
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	-	-	-	35,885	-	-	-	35,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Program Development	-	38,176	-	-	-	35,885	-	-	-	35,885	-	-
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	268	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,050	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring Center	-	-	-	-	4.88	49,318	-	-	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 10,400	-	\$ -	-	\$ 8,800	-	\$ -	-	\$ 8,900	-	\$ -
Testing Center	1.06	50,501	-	-	1.00	47,957	-	-	0.58	22,087	-	-
Recruitment	-	6,845	-	-	-	6,434	-	-	-	12,434	-	-
Student Labs	2.41	93,796	-	-	2.34	90,542	-	-	2.39	92,312	-	-
Tutoring Center	4.18	82,521	-	-	-	-	-	-	6.28	100,170	-	-
VA	0.70	50,000	-	-	0.68	47,000	-	-	0.68	45,600	-	-
Total Student Services Administration	8.35	\$ 294,063	-	\$ -	4.02	\$ 200,733	-	\$ -	9.93	\$ 281,503	-	\$ -
Counseling & Career Guidance												
Counselor's Office	5.57	\$ 230,114	-	\$ -	5.48	\$ 225,939	-	\$ -	6.13	\$ 259,197	-	\$ -
Total Counseling & Career Guidance	5.57	\$ 230,114	-	\$ -	5.48	\$ 225,939	-	\$ -	6.13	\$ 259,197	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.05	\$ 1,100	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 1,200
State Work-Study Salaries	-	-	0.43	9,400	-	-	0.36	7,900	-	-	0.39	8,500
Fringe Benefits		162,407		-		155,158		-		162,060		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 162,407	0.48	\$ 10,500	-	\$ 155,158	0.36	\$ 7,900	-	\$ 162,060	0.45	\$ 9,700
Net Expense for Student Services in I&G (Exh 2)	13.92	\$ 686,584	0.48	\$ 10,500	9.50	\$ 581,830	0.36	\$ 7,900	16.06	\$ 702,760	0.45	\$ 9,700

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.17	32,000	-	-	-	-	-	-	5.32	50,000	-	-
Professional Salaries	5.09	255,168	-	-	3.90	201,632	-	-	4.81	248,580	-	-
Support Staff Salaries	5.06	157,726	-	-	5.02	154,821	-	-	5.12	157,801	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.05	1,100	-	-	-	-	-	-	0.06	1,200
State Work-Study Salaries	0.23	5,000	0.43	9,400	0.14	3,000	0.36	7,900	0.23	5,000	0.39	8,500
Other Salaries	0.37	11,500	-	-	0.44	13,682	-	-	0.58	17,750	-	-
Total Salaries for Student Services	13.92	\$ 461,394	0.48	\$ 10,500	9.50	\$ 373,135	0.36	\$ 7,900	16.06	\$ 479,131	0.45	\$ 9,700

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.17	32,000	-	-	-	-	-	-	5.32	50,000	-	-
Professional Salaries	5.09	255,168	-	-	3.90	201,632	-	-	4.81	248,580	-	-
Support Staff Salaries	5.06	157,726	-	-	5.02	154,821	-	-	5.12	157,801	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	5,000	-	-	0.14	3,000	-	-	0.23	5,000	-	-
Other Salaries	0.37	11,500	-	-	0.44	13,682	-	-	0.58	17,750	-	-
Fringes		-		-		-		-		-		-
Travel		5,843		-		4,282		-		5,532		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		56,940		-		49,255		-		56,037		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	13.92	\$ 524,177	-	\$ -	9.50	\$ 426,672	-	\$ -	16.06	\$ 540,700	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.17	32,000	-	-	-	-	-	-	5.32	50,000	-	-
Professional Salaries	2.93	146,675	-	-	1.87	96,572	-	-	2.14	110,401	-	-
Support Staff Salaries	1.79	55,867	-	-	1.76	54,218	-	-	1.80	55,539	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	-	-	-	-	0.09	2,000	-	-
Other Salaries	0.37	11,500	-	-	0.39	12,000	-	-	0.58	17,750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,043	-	-	-	1,650	-	-	-	2,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,978	-	-	-	36,293	-	-	-	42,913	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	8.35	\$ 294,063	-	\$ -	4.02	\$ 200,733	-	\$ -	9.93	\$ 281,503	-	\$ -
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	-	10,400	-	-	-	8,800	-	-	-	8,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	10,400	-	-	-	8,800	-	-	-	8,900	-	-
Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.69	34,525	-	-	0.61	31,620	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	11,500	-	-	0.39	12,000	-	-	0.58	17,750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	713	-	-	-	650	-	-	-	650	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,763	-	-	-	3,687	-	-	-	3,687	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Testing Center	1.06	50,501	-	-	1.00	47,957	-	-	0.58	22,087	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		-		-		982		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,800		-		6,434		-		11,452		-
Equipment		-		-		-		-		-		-
Total Recruitment	-	6,845	-	-	-	6,434	-	-	-	12,434	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.62	31,150	-	-	0.58	29,952	-	-	0.59	30,401	-	-
Support Staff Salaries	1.79	55,867	-	-	1.76	54,218	-	-	1.80	55,539	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,779		-		6,372		-		6,372		-
Equipment		-		-		-		-		-		-
Total Student Labs	2.41	93,796	-	-	2.34	90,542	-	-	2.39	92,312	-	-
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.17	32,000	-	-	-	-	-	-	5.32	50,000	-	-
Professional Salaries	0.92	46,000	-	-	-	-	-	-	0.87	45,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	-	-	-	-	0.09	2,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		285		-		-		-		268		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,236		-		-		-		2,902		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	4.18	82,521	-	-	-	-	-	-	6.28	100,170	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VA												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	35,000	-	-	0.68	35,000	-	-	0.68	35,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,000		-		11,000		-		9,600		-
Equipment		-		-		-		-		-		-
Total VA	0.70	50,000	-	-	0.68	47,000	-	-	0.68	45,600	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.16	108,493	-	-	2.03	105,060	-	-	2.67	138,179	-	-
Support Staff Salaries	3.27	101,859	-	-	3.26	100,603	-	-	3.32	102,262	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.14	3,000	-	-	0.14	3,000	-	-
Other Salaries	-	-	-	-	0.05	1,682	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,632	-	-	-	2,632	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,962	-	-	-	12,962	-	-	-	13,124	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.57	\$ 230,114	-	\$ -	5.48	\$ 225,939	-	\$ -	6.13	\$ 259,197	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.16	108,493	-	-	2.03	105,060	-	-	2.67	138,179	-	-
Support Staff Salaries	3.27	101,859	-	-	3.26	100,603	-	-	3.32	102,262	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.14	3,000	-	-	0.14	3,000	-	-
Other Salaries	-	-	-	-	0.05	1,682	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,632	-	-	-	2,632	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,962	-	-	-	12,962	-	-	-	13,124	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	5.57	230,114	-	-	5.48	225,939	-	-	6.13	259,197	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Campus Director's Office	4.50	\$ 270,499	-	\$ -	3.11	\$ 158,808	-	\$ -	2.38	\$ 200,172	-	\$ -
Coordinator for Research & Planning	0.60	33,571	-	-	0.58	32,361	-	-	0.58	32,361	-	-
Total Executive Management	5.10	\$ 304,070	-	\$ -	3.69	\$ 191,169	-	\$ -	2.96	\$ 232,533	-	\$ -
Fiscal Operations												
Business Office	3.36	\$ 154,361	-	\$ -	3.15	\$ 146,986	-	\$ -	3.26	\$ 153,735	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	115,000	-	-
Total Fiscal Operations	3.36	\$ 269,361	-	\$ -	3.15	\$ 261,986	-	\$ -	3.26	\$ 268,735	-	\$ -
General Admin & Logistical Services												
Las Cruces Campus Overhead	-	\$ 276,000	-	\$ -	-	\$ 276,000	-	\$ -	-	\$ 269,000	-	\$ -
Professional Development	-	10,742	-	-	-	7,742	-	-	-	7,000	-	-
Publications/ Advertising	0.32	28,198	-	-	1.03	49,818	-	-	1.03	76,006	-	-
Total General Admin & Logistical Services	0.32	\$ 314,940	-	\$ -	1.03	\$ 333,560	-	\$ -	1.03	\$ 352,006	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 3,000	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -
Commencement	-	2,500	-	-	-	2,350	-	-	-	7,350	-	-
Dues & Memberships	-	19,000	-	-	-	17,000	-	-	-	17,000	-	-
Public Relations	-	4,000	-	1,227	-	4,000	-	-	-	2,000	-	1,227
Total Public Relations/Development	-	\$ 28,500	-	\$ 1,227	-	\$ 25,850	-	\$ -	-	\$ 28,850	-	\$ 1,227
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.09	2,000	-	-	-	-	-	-	-	-
Fringe Benefits	-	134,345	-	-	-	138,302	-	-	-	103,022	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 134,345	0.09	\$ 2,000	-	\$ 138,302	-	\$ -	-	\$ 103,022	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	8.78	\$ 1,051,216	0.09	\$ 3,227	7.87	\$ 950,867	-	\$ -	7.25	\$ 985,146	-	\$ 1,227

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	239,267	-	-	3.64	188,365	-	-	2.90	150,239	-	-
Support Staff Salaries	3.94	122,812	-	-	4.23	130,507	-	-	4.28	131,986	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	0.09	2,000	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	8.78	\$ 363,579	0.09	\$ 2,000	7.87	\$ 318,872	-	\$ -	7.25	\$ 283,725	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	239,267	-	-	3.64	188,365	-	-	2.90	150,239	-	-
Support Staff Salaries	3.94	122,812	-	-	4.23	130,507	-	-	4.28	131,986	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,950	-	-	-	14,696	-	-	-	14,333	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	534,342	-	1,227	-	478,997	-	-	-	584,066	-	1,227
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	8.78	\$ 916,871	-	\$ 1,227	7.87	\$ 812,565	-	\$ -	7.25	\$ 882,124	-	\$ 1,227

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.56	178,639	-	-	2.51	130,068	-	-	1.76	91,068	-	-
Support Staff Salaries	1.54	47,902	-	-	1.18	36,464	-	-	1.20	37,011	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,600	-	-	-	9,403	-	-	-	9,440	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,929	-	-	-	15,234	-	-	-	95,014	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	5.10	\$ 304,070	-	\$ -	3.69	\$ 191,169	-	\$ -	2.96	\$ 232,533	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.96	148,571	-	-	1.93	100,000	-	-	1.18	61,000	-	-
Support Staff Salaries	1.54	47,902	-	-	1.18	36,464	-	-	1.20	37,011	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,600	-	-	-	8,463	-	-	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,426	-	-	-	13,881	-	-	-	93,661	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	4.50	270,499	-	-	3.11	158,808	-	-	2.38	200,172	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.60	30,068	-	-	0.58	30,068	-	-	0.58	30,068	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	940	-	-	-	940	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,503	-	-	-	1,353	-	-	-	1,353	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.60	33,571	-	-	0.58	32,361	-	-	0.58	32,361	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	60,628	-	-	1.13	58,297	-	-	1.14	59,171	-	-
Support Staff Salaries	2.08	64,910	-	-	2.02	62,423	-	-	2.05	63,355	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	893	-	-	-	893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,373	-	-	-	140,373	-	-	-	143,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	3.36	\$ 269,361	-	\$ -	3.15	\$ 261,986	-	\$ -	3.26	\$ 268,735	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	60,628	-	-	1.13	58,297	-	-	1.14	59,171	-	-
Support Staff Salaries	2.08	64,910	-	-	2.02	62,423	-	-	2.05	63,355	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	0.07	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	950	-	-	-	893	-	-	-	893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,373	-	-	-	25,373	-	-	-	28,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	3.36	154,361	-	-	3.15	146,986	-	-	3.26	153,735	-	-
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 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.32	10,000	-	-	1.03	31,620	-	-	1.03	31,620	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,400	-	-	-	4,400	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	299,540	-	-	-	297,540	-	-	-	316,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	0.32	\$ 314,940	-	\$ -	1.03	\$ 333,560	-	\$ -	1.03	\$ 352,006	-	\$ -
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	-	276,000	-	-	-	276,000	-	-	-	269,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	276,000	-	-	-	276,000	-	-	-	269,000	-	-
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	-	-	-	3,400	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,342	-	-	-	4,342	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional Development	-	10,742	-	-	-	7,742	-	-	-	7,000	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.32	10,000	-	-	1.03	31,620	-	-	1.03	31,620	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,198		-		17,198		-		43,386		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	0.32	28,198	-	-	1.03	49,818	-	-	1.03	76,006	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,500		1,227		25,850		-		28,850		1,227
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 28,500	-	\$ 1,227	-	\$ 25,850	-	\$ -	-	\$ 28,850	-	\$ 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		-		2,500		-		2,500		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	3,000	-	-	-	2,500	-	-	-	2,500	-	-
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		-		2,350		-		7,350		-
Equipment		-		-		-		-		-		-
Total Commencement	-	2,500	-	-	-	2,350	-	-	-	7,350	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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	-	-	-	17,000	-	-	-	17,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	19,000	-	-	-	17,000	-	-	-	17,000	-	-
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	-	1,227	-	4,000	-	-	-	2,000	-	1,227
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations	-	4,000	-	1,227	-	4,000	-	-	-	2,000	-	1,227

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

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Maintenance	4.51	\$ 297,638	-	\$ -	4.48	\$ 295,694	-	\$ -	4.92	\$ 309,138	-	\$ -
Total Physical Plant Administration	4.51	\$ 297,638	-	\$ -	4.48	\$ 295,694	-	\$ -	4.92	\$ 309,138	-	\$ -
Utilities												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -
Fuel	-	50,000	-	-	-	50,000	-	-	-	40,000	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	8,000	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 206,500	-	\$ -
Landscape & Grounds Maintenance												
Grounds	-	\$ 1,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ 5,000	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ 5,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.15	3,300	-	-	-	-	-	-	0.05	1,000
Fringe Benefits	-	57,992	-	-	-	76,631	-	-	-	59,303	-	-
Property Insurance	-	25,000	-	-	-	31,000	-	-	-	35,000	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 14A's	-	\$ 82,992	0.15	\$ 3,300	-	\$ 107,631	-	\$ -	-	\$ 94,303	0.05	\$ 1,000
Net Expense for O&M of Plant in I&G (Exh 2)	4.51	\$ 599,130	0.15	\$ 3,300	4.48	\$ 624,825	-	\$ -	4.92	\$ 614,941	0.05	\$ 1,000

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Grants Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	1.01	52,024	-	-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.26	100,590	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	0.15	3,300	0.07	1,500	-	-	0.07	1,500	0.05	1,000
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	0.58	17,750	-	-
Total Salaries for Operation and Maintenance of Plant	4.51	\$ 160,364	0.15	\$ 3,300	4.48	\$ 158,420	-	\$ -	4.92	\$ 171,864	0.05	\$ 1,000

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	1.01	52,024	-	-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.26	100,590	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.07	1,500	-	-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	0.58	17,750	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		1,850		-
Utilities		217,500		-		217,500		-		206,500		-
Other Supplies and Expenses		136,424		-		139,424		-		140,424		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	4.51	\$ 516,138	-	\$ -	4.48	\$ 517,194	-	\$ -	4.92	\$ 520,638	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	1.01	52,024	-	-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.26	100,590	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.07	1,500	-	-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	0.58	17,750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,424	-	-	-	135,424	-	-	-	135,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	4.51	\$ 297,638	-	\$ -	4.48	\$ 295,694	-	\$ -	4.92	\$ 309,138	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	1.01	52,024	-	-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.26	100,590	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.07	1,500	-	-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	0.58	17,750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,424	-	-	-	135,424	-	-	-	135,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	4.51	297,638	-	-	4.48	295,694	-	-	4.92	309,138	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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	-	-	-	206,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 206,500	-	\$ -
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	-	-	-	40,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	50,000	-	-	-	50,000	-	-	-	40,000	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		8,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	9,000	-	-	-	9,000	-	-	-	8,000	-	-
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 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		4,000		-		5,000		-
Equipment		-		-		-		-		-		-
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ 5,000	-	\$ -
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		-		4,000		-		5,000		-
Equipment		-		-		-		-		-		-
Total Grounds	-	1,000	-	-	-	4,000	-	-	-	5,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 17,000		\$ -		\$ 9,000		\$ -		\$ 10,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		2,200		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		18,000		2,200		9,000		-		10,000		-
Beginning Balance		47,083		-		81,637		-		76,637		-
Total Available		65,083		2,200		90,637		-		86,637		-
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	0.11	2,500	0.10	2,200	-	-	-	-	0.11	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.11	2,500	0.10	2,200	-	-	-	-	0.11	2,500	-	-
Fringes		25		-		-		-		16		-
Travel		7,500		-		-		-		1,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		-		5,984		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,025		2,200		9,000		-		10,000		-
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		41,058		-		76,637		-		71,637		-

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

New Mexico State University
Grants Campus

Student Social and Cultural Development Activities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 17,000		\$ -		\$ 9,000		\$ -		\$ 10,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		18,000		-		9,000		-		10,000		-
Beginning Balance		47,083		-		81,637		-		76,637		-
Total Available		65,083		-		90,637		-		86,637		-
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	0.11	2,500	-	-	-	-	-	-	0.11	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.11	2,500	-	-	-	-	-	-	0.11	2,500	-	-
Fringes		25		-		-		-		16		-
Travel		7,500		-		-		-		1,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		-		5,984		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,025		-		9,000		-		10,000		-
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		41,058		-		76,637		-		71,637		-

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		18,620		-		18,620		-		18,620
Govt Grants and Contracts - State		-		102,764		-		102,764		-		102,764
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		92,320		-		24,841		-		15,896
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		213,704		1,000		146,225		1,000		137,280
Beginning Balance		14,787		-		14,556		-		14,556		-
Total Available		15,787		213,704		15,556		146,225		15,556		137,280
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	0.50	5,000	-	-	1.06	10,000	-	-	0.53	5,000
Professional Salaries	-	-	1.32	66,108	-	-	1.28	66,108	-	-	1.28	66,108
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.82	71,108	-	-	2.34	76,108	-	-	1.81	71,108
Fringes		-		25,581		-		26,581		-		25,537
Travel		-		10,750		-		10,750		-		10,750
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		106,265		3,000		32,786		3,000		29,885
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		213,704		3,000		146,225		3,000		137,280
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		14,787		-		14,556		-		14,556		-

Other Public Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		92,320		-		24,841		-		15,896
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		92,320		-		24,841		-		15,896
Beginning Balance		8,015		-		7,809		-		7,809		-
Total Available		8,015		92,320		7,809		24,841		7,809		15,896
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	0.50	5,000	-	-	1.06	10,000	-	-	0.53	5,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.50	5,000	-	-	1.06	10,000	-	-	0.53	5,000
Fringes		-		1,055		-		2,055		-		1,011
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		86,265		2,000		12,786		2,000		9,885
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		92,320		2,000		24,841		2,000		15,896
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		8,015		-		7,809		-		7,809		-

Small Business Development Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		18,620		-		18,620		-		18,620
Govt Grants and Contracts - State		-		102,764		-		102,764		-		102,764
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		121,384		1,000		121,384		1,000		121,384
Beginning Balance		6,772		-		6,747		-		6,747		-
Total Available		7,772		121,384		7,747		121,384		7,747		121,384
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.32	66,108	-	-	1.28	66,108	-	-	1.28	66,108
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.32	66,108	-	-	1.28	66,108	-	-	1.28	66,108
Fringes		-		24,526		-		24,526		-		24,526
Travel		-		10,750		-		10,750		-		10,750
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		20,000		1,000		20,000		1,000		20,000
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		121,384		1,000		121,384		1,000		121,384
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,772		-		6,747		-		6,747		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		2,000		-		1,000		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		1,000		-		2,000		-
Beginning Balance		56,468		-		71,397		-		34,897		-
Total Available		58,468		-		72,397		-		36,897		-
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		68,500		-		64,000		-		68,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		68,500		-		64,000		-		68,500		-
Internal Departmental Credits		(72,000)		-		(26,500)		-		(72,000)		-
Total Expenditures net of Internal Credits		(3,500)		-		37,500		-		(3,500)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		9,500		-
Total Non-Mandatory		9,500		-		-		-		9,500		-
Total Transfers		9,500		-		-		-		9,500		-
Ending Balance		52,468		-		34,897		-		30,897		-

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

New Mexico State University
Grants Campus

Automotive Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		15,994		-		21,474		-		15,974		-
Total Available		15,994		-		21,474		-		15,974		-
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		-		7,000		-		11,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,500		-		7,000		-		11,500		-
Internal Departmental Credits		(15,000)		-		(1,500)		-		(15,000)		-
Total Expenditures net of Internal Credits		(3,500)		-		5,500		-		(3,500)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,500		-		-		-		9,500		-
Total Non-Mandatory		9,500		-		-		-		9,500		-
Total Transfers		9,500		-		-		-		9,500		-
Ending Balance		9,994		-		15,974		-		9,974		-

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

New Mexico State University
Grants Campus

Communications	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		24,064		-		29,888		-		12,888		-
Total Available		24,064		-		29,888		-		12,888		-
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)		-		(10,000)		-		(27,000)		-
Total Expenditures net of Internal Credits		-		-		17,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,064		-		12,888		-		12,888		-

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

New Mexico State University
Grants Campus

Duplicating Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		2,000		-		1,000		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		1,000		-		2,000		-
Beginning Balance		16,410		-		20,035		-		6,035		-
Total Available		18,410		-		21,035		-		8,035		-
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		30,000		-		30,000		-		30,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		30,000		-		30,000		-		30,000		-
Internal Departmental Credits		(30,000)		-		(15,000)		-		(30,000)		-
Total Expenditures net of Internal Credits		-		-		15,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		18,410		-		6,035		-		8,035		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	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	-	900,000	-	1,000,000
Other Federal Programs	-	5,000	-	205,000	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	65,000	-	75,000
Other State Programs(Day Care/CHE Leg/St. Success)	-	50,000	-	175,000	-	150,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	3,000	-	-
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	20,000	-	10,000
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,155,000	-	1,383,000	-	1,250,000
Beginning Balance	-	-	-	-	-	-
Total Available	-	1,155,000	-	1,383,000	-	1,250,000
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	-	900,000	-	1,000,000
Other Federal Programs (HEERF)	-	5,000	-	205,000	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	65,000	-	75,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	45,000	-	45,000	-	45,000
State 3% Scholarships	42,663	-	42,663	-	38,452	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	5,000	-	130,000	-	105,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	3,000	-	-
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	20,000	-	10,000
Special Scholarships	10,160	-	5,000	-	5,000	-
Total Expenditures	52,823	1,155,000	47,663	1,383,000	43,452	1,250,000
Transfer To or (From)						
Non-Mandatory						
I & G	(5,160)	-	-	-	-	-
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(10,160)	-	(5,000)	-	(5,000)	-
Required						
I & G	(42,663)	-	(42,663)	-	(38,452)	-
Subtotal Required	(42,663)	-	(42,663)	-	(38,452)	-
Total Transfers	(52,823)	-	(47,663)	-	(43,452)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		3,000		-		15,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		20,000		-		3,000		-		15,000		-
Beginning Balance		65,541		-		68,778		-		66,778		-
Total Available		85,541		-		71,778		-		81,778		-
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		-		-		-		-		15,000		-
Purchase for Resale		20,000		-		5,000		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		5,000		-		15,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		65,541		-		66,778		-		66,778		-

Bookstore Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		3,000		-		15,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		20,000		-		3,000		-		15,000		-
Beginning Balance		65,541		-		68,778		-		66,778		-
Total Available		85,541		-		71,778		-		81,778		-
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		-		-		-		-		15,000		-
Purchase for Resale		20,000		-		5,000		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		5,000		-		15,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		65,541		-		66,778		-		66,778		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 2,250,000	\$ -	\$ 2,116,000	\$ -	\$ 1,710,000	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	-	-
Total Revenues (Exh 1)	2,250,000	-	2,116,000	-	1,710,000	-
Beginning Balance (Exh 1)	4,945,356	-	4,758,514	-	4,832,195	-
Total Available (Exh 1)	7,195,356	-	6,874,514	-	6,542,195	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	200,000	-	200,000	-	200,000	-
Major Projects	2,866,000	-	2,116,000	-	1,710,000	-
	<u>Unallocated</u>					
Minor Projects	265,000	-	340,000	-	250,000	-
Total Expenditures (Exh 1)	3,331,000	-	2,656,000	-	2,160,000	-
Transfers						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	-	-	(600,000)	-	-	-
Subtotal Non-Mandatory	-	-	(600,000)	-	-	-
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)	-	(613,681)	-	(13,681)	-
Total Expenditures and Net Transfers	3,317,319	-	2,042,319	-	2,146,319	-
Ending Balance (Exh 1)	3,878,037	-	4,832,195	-	4,395,876	-

Exhibit II. Summary of Renewals and Replacement

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	4,408,659	-	4,563,400	-	5,132,965	-
Total Available (Exh 1)	4,408,659	-	4,563,400	-	5,132,965	-
Expenditures						
Funds for Building Renewal	380,000	-	380,000	-	420,000	-
Funds for Internal Service Departments	-	-	-	-	-	-
Total Expenditures (Exh 1)	380,000	-	380,000	-	420,000	-
Transfers						
Non-Mandatory						
I & G	-	-	(700,000)	-	(50,000)	-
Internal Service	(9,500)	-	-	-	(9,500)	-
Renewal and Replacement						
Subtotal Non-Mandatory	(9,500)	-	(700,000)	-	(59,500)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(259,065)	-	(949,565)	-	(309,065)	-
Total Expenditures and Net Transfers	120,935	-	(569,565)	-	110,935	-
Ending Balance (Exh 1)	4,287,724	-	5,132,965	-	5,022,030	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	4,967,500	328,223	4,941,222	1,071,481	4,938,440	304,900
Student Social & Cultural (Exh 15)	18,000	2,200	9,000	-	10,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	213,704	1,000	146,225	1,000	137,280
Internal Service Departments (Exh 18)	2,000	-	1,000	-	2,000	-
Student Aid, Grants, Stipends (Exh 19)	-	1,155,000	-	1,383,000	-	1,250,000
Auxiliary Enterprises (Exh 20)	20,000	-	3,000	-	15,000	-
Total Current Funds Revenue	5,008,500	1,699,127	4,955,222	2,600,706	4,966,440	1,692,180
Tuition and Fees Income						
Instruction and General (Exh 2)	839,000	-	811,139	-	856,680	-
Student Social & Cultural (Exh 15)	17,000	-	9,000	-	10,000	-
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	856,000	-	820,139	-	866,680	-
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)	3,758,400	-	3,407,300	-	3,603,200	-
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	3,758,400	-	3,407,300	-	3,603,200	-
Local Govt Appropriations						
Instruction and General (Exh 2)	260,000	-	260,000	-	270,000	-
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	-	270,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	300	87,493	350	865,872	350	82,704
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	18,620	-	18,620	-	18,620
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,020,000	-	1,120,000	-	1,015,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	300	1,126,113	350	2,004,492	350	1,116,324
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	197,864	-	157,969	-	170,969
Student Social & Cultural (Exh 15)	-	2,200	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	102,764	-	102,764	-	102,764
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	125,000	-	240,000	-	225,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	427,828	-	500,733	-	498,733
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)	-	42,866	-	47,640	-	51,227
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	92,320	-	24,841	-	15,896
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	3,000	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	135,186	-	75,481	-	67,123
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	-	20,000	-	10,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	10,000	-	20,000	-	10,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	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)	2,000	-	1,000	-	2,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	20,000	-	3,000	-	15,000	-
Total Sales & Services	22,000	-	4,000	-	17,000	-
Other Sources						
Instruction and General (Exh 2)	109,800	-	462,433	-	208,210	-
Student Social & Cultural (Exh 15)	1,000	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	1,000	-	1,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	111,800	-	463,433	-	209,210	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	856,000	-	820,139	-	866,680	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,758,400	-	3,407,300	-	3,603,200	-
Local Govt Appropriations	260,000	-	260,000	-	270,000	-
Federal Govt Grant & Contracts	300	1,126,113	350	2,004,492	350	1,116,324
State Govt Grant & Contracts	-	427,828	-	500,733	-	498,733
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	135,186	-	75,481	-	67,123
Endow, Land & Perm Fund Income	-	10,000	-	20,000	-	10,000
Sales & Services	22,000	-	4,000	-	17,000	-
Other Sources	111,800	-	463,433	-	209,210	-
Total Current Funds Revenue	5,008,500	1,699,127	4,955,222	2,600,706	4,966,440	1,692,180

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	54.34	1,290,814	5.32	143,893	47.67	1,087,444	5.87	134,138	53.44	1,248,868	6.46	147,138
Academic Support (Exh 11)	4.03	185,612	0.05	1,000	8.56	218,451	0.49	10,700	5.08	220,091	0.22	4,800
Student Services (Exh 12)	13.92	461,394	0.48	10,500	9.50	373,135	0.36	7,900	16.06	479,131	0.45	9,700
Institutional Support (Exh 13)	8.78	363,579	0.09	2,000	7.87	318,872	-	-	7.25	283,725	-	-
Operation & Maintenance of Plant (Exh 14)	4.51	160,364	0.15	3,300	4.48	158,420	-	-	4.92	171,864	0.05	1,000
Student Social & Cultural (Exh 15)	0.11	2,500	0.10	2,200	-	-	-	-	0.11	2,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.82	71,108	-	-	2.34	76,108	-	-	1.81	71,108
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	85.69	2,464,263	8.01	234,001	78.08	2,156,322	9.06	228,846	86.86	2,406,179	8.99	233,746
Faculty Salaries												
Instruction (Exh 10)	14.33	824,189	-	-	13.86	765,861	-	-	16.15	891,215	-	-
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 Faculty Salaries	14.33	824,189	-	-	13.86	765,861	-	-	16.15	891,215	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	37.99	383,125	1.58	15,963	33.46	314,083	3.17	29,794	36.66	344,153	3.17	29,794
Academic Support (Exh 11)	-	-	-	-	4.79	45,000	-	-	-	-	-	-
Student Services (Exh 12)	3.17	32,000	-	-	-	-	-	-	5.32	50,000	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.50	5,000	-	-	1.06	10,000	-	-	0.53	5,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	41.16	415,125	2.08	20,963	38.25	359,083	4.23	39,794	41.98	394,153	3.70	34,794
Professional Salaries												
Instruction (Exh 10)	1.39	70,000	1.20	60,158	-	-	1.22	63,237	-	-	1.22	63,237
Academic Support (Exh 11)	3.17	159,629	-	-	2.80	144,968	-	-	3.09	160,147	-	-
Student Services (Exh 12)	5.09	255,168	-	-	3.90	201,632	-	-	4.81	248,580	-	-
Institutional Support (Exh 13)	4.77	239,267	-	-	3.64	188,365	-	-	2.90	150,239	-	-
Operation & Maintenance of Plant (Exh 14)	1.06	53,298	-	-	0.99	51,260	-	-	1.01	52,024	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.32	66,108	-	-	1.28	66,108	-	-	1.28	66,108
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	15.48	777,362	2.52	126,266	11.33	586,225	2.50	129,345	11.81	610,990	2.50	129,345

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.99	30,507
Academic Support (Exh 11)	0.79	24,483	-	-	0.79	24,483	-	-	1.85	56,944	-	-
Student Services (Exh 12)	5.06	157,726	-	-	5.02	154,821	-	-	5.12	157,801	-	-
Institutional Support (Exh 13)	3.94	122,812	-	-	4.23	130,507	-	-	4.28	131,986	-	-
Operation & Maintenance of Plant (Exh 14)	3.19	99,566	-	-	3.10	95,660	-	-	3.26	100,590	-	-
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	12.98	404,587	1.14	35,511	13.14	405,471	0.99	30,507	14.51	447,321	0.99	30,507
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)	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.06	1,200	-	-	0.12	2,600	-	-	0.04	900
Academic Support (Exh 11)	-	-	-	-	-	-	0.18	3,900	-	-	0.06	1,300
Student Services (Exh 12)	-	-	0.05	1,100	-	-	-	-	-	-	0.06	1,200
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 Federal Work Study Salaries	-	-	0.11	2,300	-	-	0.30	6,500	-	-	0.16	3,400

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	0.63	13,500	1.16	25,360	0.35	7,500	0.37	8,000	0.63	13,500	1.04	22,700
Academic Support (Exh 11)	0.07	1,500	0.05	1,000	0.18	4,000	0.31	6,800	0.14	3,000	0.16	3,500
Student Services (Exh 12)	0.23	5,000	0.43	9,400	0.14	3,000	0.36	7,900	0.23	5,000	0.39	8,500
Institutional Support (Exh 13)	0.07	1,500	0.09	2,000	-	-	-	-	0.07	1,500	-	-
Operation & Maintenance of Plant (Exh 14)	0.07	1,500	0.15	3,300	0.07	1,500	-	-	0.07	1,500	0.05	1,000
Student Social & Cultural (Exh 15)	0.11	2,500	0.10	2,200	-	-	-	-	0.11	2,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.18	25,500	1.98	43,260	0.74	16,000	1.04	22,700	1.25	27,000	1.64	35,700
Other Salaries												
Instruction (Exh 10)	-	-	0.18	5,701	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	0.37	11,500	-	-	0.44	13,682	-	-	0.58	17,750	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.19	6,000	-	-	0.32	10,000	-	-	0.58	17,750	-	-
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	0.56	17,500	0.18	5,701	0.76	23,682	-	-	1.16	35,500	-	-
Summary of Salaries (by type)												
Faculty Salaries	14.33	824,189	-	-	13.86	765,861	-	-	16.15	891,215	-	-
Part-Time Instructors Salaries	41.16	415,125	2.08	20,963	38.25	359,083	4.23	39,794	41.98	394,153	3.70	34,794
Professional Salaries	15.48	777,362	2.52	126,266	11.33	586,225	2.50	129,345	11.81	610,990	2.50	129,345
Support Staff Salaries	12.98	404,587	1.14	35,511	13.14	405,471	0.99	30,507	14.51	447,321	0.99	30,507
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.11	2,300	-	-	0.30	6,500	-	-	0.16	3,400
State Work Study Salaries	1.18	25,500	1.98	43,260	0.74	16,000	1.04	22,700	1.25	27,000	1.64	35,700
Other Salaries	0.56	17,500	0.18	5,701	0.76	23,682	-	-	1.16	35,500	-	-
Total of Salaries (by type)	85.69	2,464,263	8.01	234,001	78.08	2,156,322	9.06	228,846	86.86	2,406,179	8.99	233,746

Exhibit c. Proposed Salary Increases

New Mexico State University
Grants Campus

		Operating Budget 2021-2022					
		Proposed Percentage Salary Increase					
Salary Categories							
	Returning Faculty			1.50%			
	Adjunct Faculty			N/A			
	Returning Professional Staff (FLSA exempt)			1.50%			
	Returning Support Staff (FLSA non-exempt)			1.50%			
	GA/TA			N/A			
	Students			N/A			

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

New Mexico State University
Grants Campus

		Revised Budget 2020-2021		Operating Budget 2021-2022	
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 2020-2021		Revised Budget 2020-2021		Operating Budget 2021-2022	
Exhibit 11							
	VP for Academic Affairs/Assoc Dir	Sheski	100,673	Sheski	100,673	Chavez-Toivanen	93,781
Exhibit 12							
	VP for Student Services	Open	65,000	Open	65,000	Clingman	64,189
Exhibit 13							
	Campus President (Executive Director)	Best	148,571	Best	148,571	Van Winkle	55,401
Exhibit 17							
	Coord. Small Business Dev Center	Chavez	66,108	Chavez	66,108	Chavez	64,518
	Coord. Small Business Dev Center-NAIHCC	Open	0	Open	0	Open	0