



Report of Actuals

Grants Campus

2013 - 2014



Higher Education Department



**Report of Actuals
Grants Campus
2013-2014**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	September 9, 2014	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
Instruction and General (Exh 2)		4,973,286	1,441,284	4,934,696	1,579,993	4,916,927	1,322,402
Student Soc & Cultural Dev Activities (Exh 15)		23,500	-	18,419	-	14,637	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	160,871	-	189,470	810	162,922
Internal Service Depts (Exh 18)		-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)		-	1,979,928	148,000	2,476,337	-	1,828,686
Auxiliary Enterprises (Exh 20)		198,302	-	17,595	-	10,350	-
Subtotal Current Funds		5,195,088	3,582,083	5,118,710	4,245,800	4,942,724	3,314,010
Capital Outlay (Exh I)		1,550,000	-	1,661,729	-	958,528	-
Renewal & Replacement (Exh II)		-	-	-	-	-	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Revenues		6,745,088	3,582,083	6,780,439	4,245,800	5,901,252	3,314,010
Beginning Balances							
Instruction and General (Exh 2)		780,354	-	1,311,618	-	1,311,618	-
Student Soc & Cultural Dev Activities (Exh 15)		25,711	-	31,445	-	31,445	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		500	-	6,868	-	6,868	-
Internal Service Depts (Exh 18)		32,488	-	37,837	-	37,837	-
Student Aid Grants & Stipends (Exh 19)		-	-	579	-	579	-
Auxiliary Enterprises (Exh 20)		79,993	-	80,088	-	80,088	-
Subtotal Current Funds		919,046	-	1,468,435	-	1,468,435	-
Capital Outlay (Exh I)		1,885,873	-	1,939,000	-	1,939,000	-
Renewal & Replacement (Exh II)		749,163	-	1,008,866	-	1,008,866	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Balances		3,554,082	-	4,416,301	-	4,416,301	-
Total Available							
Instruction and General (Exh 2)		5,753,640	1,441,284	6,246,314	1,579,993	6,228,545	1,322,402
Student Soc & Cultural Dev Activities (Exh 15)		49,211	-	49,864	-	46,082	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		500	160,871	6,868	189,470	7,678	162,922
Internal Service Depts (Exh 18)		32,488	-	37,837	-	37,837	-
Student Aid Grants & Stipends (Exh 19)		-	1,979,928	148,579	2,476,337	579	1,828,686
Auxiliary Enterprises (Exh 20)		278,295	-	97,683	-	90,438	-
Subtotal Current Funds		6,114,134	3,582,083	6,587,145	4,245,800	6,411,159	3,314,010
Capital Outlay (Exh I)		3,435,873	-	3,600,729	-	2,897,528	-
Renewal & Replacement (Exh II)		749,163	-	1,008,866	-	1,008,866	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Available		10,299,170	3,582,083	11,196,740	4,245,800	10,317,553	3,314,010

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	September 9, 2014	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures							
Instruction and General (Exh 2)		4,858,990	1,441,284	4,224,739	1,579,993	3,901,641	1,322,402
Student Soc & Cultural Dev Activities (Exh 15)		25,000	-	20,183	-	4,869	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		1,200	160,871	6,096	189,470	152	162,922
Internal Service Depts (Exh 18)		(3,000)	-	370	-	(13,565)	-
Student Aid Grants & Stipends (Exh 19)		54,742	1,979,928	205,321	2,476,337	52,242	1,828,686
Auxiliary Enterprises (Exh 20)		207,926	-	15,233	-	8,511	-
Subtotal Current Funds		5,144,858	3,582,083	4,471,942	4,245,800	3,953,850	3,314,010
Capital Outlay (Exh I)		2,051,000	-	1,773,721	-	1,030,187	-
Renewal & Replacement (Exh II)		355,000	-	281,000	-	106,768	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Expenditures		7,550,858	3,582,083	6,526,663	4,245,800	5,090,805	3,314,010
Transfers To or (From)							
Instruction and General (Exh 2)		416,188	-	1,315,716	-	1,315,640	-
Student Soc & Cultural Dev Activities (Exh 15)		2,500	-	4,500	-	2,500	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		(700)	-	(228)	-	(152)	-
Internal Service Depts (Exh 18)		20,000	-	20,000	-	9,930	-
Student Aid Grants & Stipends (Exh 19)		(54,742)	-	(56,742)	-	(54,742)	-
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Subtotal Current Funds		383,246	-	1,283,246	-	1,273,176	-
Capital Outlay (Exh I)		(100,000)	-	(763,681)	-	(763,681)	-
Renewal & Replacement (Exh II)		(283,246)	-	(519,565)	-	(509,495)	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Net Transfers		-	-	-	-	-	-
Ending Balances							
Instruction and General (Exh 2)		478,462	-	705,859	-	1,011,264	-
Student Soc & Cultural Dev Activities (Exh 15)		21,711	-	25,181	-	38,713	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	-	1,000	-	7,678	-
Internal Service Depts (Exh 18)		15,488	-	17,467	-	41,472	-
Student Aid Grants & Stipends (Exh 19)		-	-	-	-	3,079	-
Auxiliary Enterprises (Exh 20)		70,369	-	82,450	-	81,927	-
Subtotal Current Funds		586,030	-	831,957	-	1,184,133	-
Capital Outlay (Exh I)		1,484,873	-	2,590,689	-	2,631,022	-
Renewal & Replacement (Exh II)		677,409	-	1,247,431	-	1,411,593	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Ending Balances		2,748,312	-	4,670,077	-	5,226,748	-
Total Expenditures, Transfers and Balances		10,299,170	3,582,083	11,196,740	4,245,800	10,317,553	3,314,010

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
A. Instruction and General Transfers:									
Non-Mandatory									
Public Service		700	-		228	-		152	-
Capital Outlay		86,319	-		750,000	-		750,000	-
Renewal and Replacement		13,681	-		250,000	-		250,000	-
Subtotal Non-Mandatory		100,700	-		1,000,228	-		1,000,152	-
Required									
Student Aid		52,242	-		52,242	-		52,242	-
Capital Outlay		13,681	-		13,681	-		13,681	-
Renewal and Replacement		249,565	-		249,565	-		249,565	-
Subtotal Required		315,488	-		315,488	-		315,488	-
Total Transfers (Exh 2)		416,188	-		1,315,716	-		1,315,640	-
B. Std Soc & Cultural Dev Act Transfers:									
Non-Mandatory									
Student Aid		2,500	-		4,500	-		2,500	-
Subtotal Non-Mandatory		2,500	-		4,500	-		2,500	-
Total Transfers (Exh 15)		2,500	-		4,500	-		2,500	-
C. Research Transfers:									
Non-Mandatory									
Research		-	-		-	-		-	-
Subtotal Non-Mandatory		-	-		-	-		-	-
Total Transfers (Exh 16)		-	-		-	-		-	-
D. Public Service Transfers:									
Non-Mandatory									
I & G		(700)	-		(228)	-		(152)	-
Subtotal Non-Mandatory		(700)	-		(228)	-		(152)	-
Total Transfers (Exh 17)		(700)	-		(228)	-		(152)	-
E. Internal Service Transfers:									
Non-Mandatory									
Renewal and Replacement		20,000	-		20,000	-		9,930	-
Subtotal Non-Mandatory		20,000	-		20,000	-		9,930	-
Total Transfers (Exh 18)		20,000	-		20,000	-		9,930	-
F. Student Aid Grants and Stipends Transfers:									
Non-Mandatory									
Student Social and Cultural		(2,500)	-		(4,500)	-		(2,500)	-
Subtotal Non-Mandatory		(2,500)	-		(4,500)	-		(2,500)	-
Required									
I & G		(52,242)	-		(52,242)	-		(52,242)	-
Subtotal Required		(52,242)	-		(52,242)	-		(52,242)	-
Total Transfers (Exh 19)		(54,742)	-		(56,742)	-		(54,742)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers:										
Non-Mandatory										
Auxiliary Enterprises		-	-		-	-		-	-	
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										
Allocated										
I & G		(86,319)	-		(750,000)	-		(750,000)	-	
Subtotal Non-Mandatory		(86,319)	-		(750,000)	-		(750,000)	-	
Required										
Allocated										
I & G		(13,681)	-		(13,681)	-		(13,681)	-	
Subtotal Required		(13,681)	-		(13,681)	-		(13,681)	-	
Total Transfers (Exh I)		(100,000)	-		(763,681)	-		(763,681)	-	
K. Renewal and Replacement Transfers:										
Non-Mandatory										
I & G		(13,681)	-		(250,000)	-		(250,000)	-	
Internal Service		(20,000)	-		(20,000)	-		(9,930)	-	
Subtotal Non-Mandatory		(33,681)	-		(270,000)	-		(259,930)	-	
Required										
I & G		(249,565)	-		(249,565)	-		(249,565)	-	
Subtotal Required		(249,565)	-		(249,565)	-		(249,565)	-	
Total Transfers (Exh II)		(283,246)	-		(519,565)	-		(509,495)	-	
L. Debt Service Transfers:										
Non-Mandatory										
Debt Service		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
Total Transfers (Exh III)		-	-		-	-		-	-	
Net Transfers		-	-		-	-		-	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		1,110,881		-		1,084,504		-		1,062,828		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,569,200		-		3,569,200		-		3,569,200		-
Local Govt Appropriations (Exh 4)		243,543		-		236,011		-		235,739		-
Federal Govt G & C (Exh 5)		200		1,274,100		-		1,406,644		516		1,165,698
State Govt G & C (Exh 5)		-		167,184		-		173,349		-		148,605
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		-		-		8,099
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		49,462		-		44,981		-		48,644		-
Total Revenues (Exh 1)		4,973,286		1,441,284		4,934,696		1,579,993		4,916,927		1,322,402
Beginning Balance (Exh 1)		780,354		-		1,311,618		-		1,311,618		-
Total Available (Exh 1)		5,753,640		1,441,284		6,246,314		1,579,993		6,228,545		1,322,402
Expenditures												
Instruction (Exh 10)	99.73	2,280,450	12.72	548,150	60.18	1,793,995	16.47	579,747	62.08	1,607,909	15.90	559,584
Academic Support (Exh 11)	6.77	506,634	11.39	862,234	6.13	480,533	6.90	958,546	6.39	433,269	6.89	738,996
Student Services (Exh 12)	11.24	527,337	1.43	22,900	9.69	476,443	1.77	28,400	9.99	461,751	1.09	17,358
Institutional Support (Exh 13)	10.02	991,357	0.06	900	10.29	971,981	0.41	6,500	10.44	904,976	0.19	3,339
Operation & Maintenance (Exh 14)	5.99	553,212	0.44	7,100	5.31	501,787	0.43	6,800	5.56	493,736	0.20	3,125
Total Expenditures (Exh 1)	133.75	4,858,990	26.04	1,441,284	91.60	4,224,739	25.98	1,579,993	94.46	3,901,641	24.27	1,322,402
Transfers												
Non-Mandatory												
Public Service		700		-		228		-		152		-
Capital Outlay		86,319		-		750,000		-		750,000		-
Renewal and Replacement		13,681		-		250,000		-		250,000		-
Subtotal Non-Mandatory		100,700		-		1,000,228		-		1,000,152		-
Required												
I & G		-		-		-		-		-		-
Student Aid		52,242		-		52,242		-		52,242		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		315,488		-		315,488		-		315,488		-
(EXH 1) Total Net Transfers (Exh 1)		416,188		-		1,315,716		-		1,315,640		-
Total Expenditures and Net Transfers		5,275,178		1,441,284		5,540,455		1,579,993		5,217,281		1,322,402
Ending Balance (Exh 1)		478,462		-		705,859		-		1,011,264		-

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

New Mexico State University
Grants Campus

		Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Tuition													
Resident Student/Full Time													
	Summer		13,520	-			2,713	-			13,162	-	
	Fall		190,436	-			178,397	-			213,452	-	
	Spring		152,737	-			131,773	-			156,023	-	
Resident Student/Part Time													
	Summer		88,232	-			96,071	-			87,597	-	
	Fall		243,652	-			259,544	-			222,969	-	
	Spring		239,435	-			219,397	-			192,559	-	
Total Tuition from Resident Students			928,012	-			887,895	-			885,762	-	
Non- Resident Student/Full Time													
	Summer		-	-			-	-			-	-	
	Fall		6,480	-			1,800	-			1,764	-	
	Spring		6,480	-			-	-			-	-	
Non- Resident Student/Part Time													
	Summer		-	-			-	-			-	-	
	Fall		18,480	-			15,290	-			15,326	-	
	Spring		14,099	-			12,238	-			11,660	-	
Total Tuition from Non-Resident Students			45,539	-			29,328	-			28,750	-	
Total Tuition			973,551	-			917,223	-			914,512	-	
Community Education/Contract Training			1,000	-			1,200	-			605	-	
Fees													
	Application Fee		500	-			80	-			120	-	
	Distance Education Fee		46,320	-			74,320	-			72,315	-	
	Deferred Payment Fee		6,680	-			11,910	-			10,720	-	
	Graduation Fee		2,725	-			3,130	-			2,950	-	
	Laboratory/Course Fee		32,580	-			20,105	-			15,845	-	
	Late Registration Fee		2,050	-			3,530	-			1,850	-	
	Technology Support Fee		45,475	-			53,006	-			43,911	-	
Total Fees			136,330	-			166,081	-			147,711	-	
Total Tuition and Fees Income for I&G (Exh 2)			1,110,881	-			1,084,504	-			1,062,828	-	

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 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Land Grant Teaching Funds (Morrill)		-	-		-	-		-	-	
Total Federal (Exh 2)		-	-		-	-		-	-	
State										
General Appropriation		3,569,200	-		3,569,200	-		3,569,200	-	
I&G Line Item Appropriations		-	-		-	-		-	-	
Campus Security		-	-		-	-		-	-	
Total State (Exh 2)		3,569,200	-		3,569,200	-		3,569,200	-	
Local										
Regular Levy		243,543	-		236,011	-		235,739	-	
Total Local (Exh 2)		243,543	-		236,011	-		235,739	-	
Total Government Appropriations for I&G (Exh 2)		3,812,743	-		3,805,211	-		3,804,939	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2013-2014			Revised Budget 2012-2013			Unaudited Actuals 2012-2013		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Reporting Veterans		200	-		-	-		516	-	
Federal Work Study Funds		-	19,000		-	20,500		-	17,407	
Instruction		-	396,766		-	419,598		-	421,267	
Other I&G Programs		-	858,334		-	966,546		-	727,024	
Total Federal (Exh 2)		200	1,274,100		-	1,406,644		516	1,165,698	
State										
State Work Study Funds		-	49,700		-	52,300		-	27,015	
Instruction & General		-	117,484		-	121,049		-	121,590	
Total State (Exh 2)		-	167,184		-	173,349		-	148,605	
Local										
		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Government Grants and Contracts for I&G (Exh 2)		200	1,441,284		-	1,579,993		516	1,314,303	

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 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		-	-		-	-		-	-	
Other I & G Programs		-	-		-	-		-	8,099	
Total Private for Instruction and General (Exh 2)		-	-		-	-		-	8,099	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		-	-		-	-		-	-	
Permanent Funds		-	-		-	-		-	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous		-	-		-	-		-	-	
Tutoring		-	-		-	-		-	-	
Total Sales and Services for Instruction and General		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		7,149	-		8,688	-		9,562	-	
Misc Income		16,064	-		12,930	-		17,586	-	
Rentals		12,000	-		12,000	-		12,000	-	
Recovery of IDC-Instruction		7,100	-		7,100	-		6,654	-	
GED Testing Fees		7,149	-		4,263	-		2,842	-	
Total Other Revenues for Instruction and General (Exh 2)		49,462	-		44,981	-		48,644	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction														
Business	3.26	\$ 81,658	-	\$ -		1.48	\$ 56,126	-	\$ -		1.48	\$ 55,541	-	\$ -
Communications	7.53	150,859	-	-		5.05	126,771	-	-		5.05	126,231	-	-
Criminal Justice	0.57	30,160	-	-		2.09	37,218	-	-		2.09	37,281	-	-
Education	6.98	107,276	-	-		4.25	78,586	-	-		4.25	78,280	-	-
Engineering	0.41	22,706	-	-		0.42	22,826	-	-		0.43	24,907	-	-
Health Sciences	1.98	18,750	-	-		2.00	21,889	-	-		2.00	19,600	-	-
Humanities	5.94	131,580	-	-		4.29	113,995	-	-		4.04	112,431	-	-
Mathematics	13.04	217,876	-	-		5.13	136,679	-	-		5.26	137,669	-	-
Miscellaneous Off Campus	1.66	15,662	-	-		-	-	-	-		-	-	-	-
Natural Sciences	3.02	128,322	-	-		3.72	86,581	-	-		3.74	86,741	-	-
Regular Academic Instruction Misc.	4.07	56,592	-	-		-	12,230	-	-		-	8,532	-	-
Social Sciences	5.23	104,091	-	-		0.72	38,018	-	-		4.45	37,863	-	-
Total General Academic Instruction	53.69	\$ 1,065,532	-	\$ -		29.15	\$ 730,919	-	\$ -		32.79	\$ 725,076	-	\$ -
Occupational & Vocational Instruction														
Applied Health Sciences	3.10	\$ 72,791	-	\$ -		3.87	\$ 77,096	-	\$ -		3.84	\$ 76,045	-	\$ -
Automotive Technology	1.73	66,082	-	-		1.58	58,916	-	-		1.23	58,428	-	-
Building Trades	0.64	8,350	-	-		0.57	5,177	-	-		0.57	5,238	-	-
Computer Technology	3.97	92,053	-	-		5.36	100,182	-	-		5.22	99,366	-	-
Drafting Trades	0.89	42,901	-	-		0.80	41,403	-	-		0.80	41,230	-	-
Electronic Technology	0.94	55,920	-	-		1.30	40,099	-	-		1.30	39,548	-	-
Miscellaneous Occupational & Vocational	4.03	89,325	-	-		1.05	44,156	-	-		1.07	47,095	-	-
OE Public Safety	5.26	74,291	-	-		1.37	14,710	-	-		0.91	10,726	-	-
Welding Technology	1.21	39,383	-	-		1.37	72,138	-	-		1.43	69,697	-	-
Carl Perkins	-	-	-	-		-	-	1.32	33,353		-	-	-	13,099
Total Occupational & Vocational Instruction	21.77	\$ 541,096	-	\$ -		17.27	\$ 453,877	1.32	\$ 33,353		16.37	\$ 447,373	-	\$ 13,099
Special Session Instruction														
Summer Session	22.19	\$ 206,100	-	\$ -		12.11	\$ 100,000	-	\$ -		11.29	\$ 93,633	-	\$ -
Total Special Session Instruction	22.19	\$ 206,100	-	\$ -		12.11	\$ 100,000	-	\$ -		11.29	\$ 93,633	-	\$ -
Continuing Education-By Program														
Community Education	0.02	1,000	-	-		0.02	1,000	-	-		-	138	-	-
Total Continuing Education-By Program	0.02	\$ 1,000	-	\$ -		0.02	\$ 1,000	-	\$ -		-	\$ 138	-	\$ -
Preparation/Remedial Instruction														
ABE Instructional Material	-	\$ -	-	\$ 10,782		-	\$ -	-	\$ 9,196		-	\$ -	-	\$ 13,908
Adult Basic Education	-	-	4.23	160,078		-	-	3.07	162,381		-	-	2.90	139,742
CHE Teacher (TEDC)	-	10	-	-		-	-	-	-		-	-	-	-
College Studies	2.06	40,857	-	-		1.63	20,504	-	-		1.63	20,405	-	-
Native American Serving Non-Tribal	-	-	6.37	343,390		-	-	10.70	352,717		-	-	11.95	376,108
Total Preparation/Remedial Instruction	2.06	\$ 40,867	10.60	\$ 514,250		1.63	\$ 20,504	13.77	\$ 524,294		1.63	\$ 20,405	14.85	\$ 529,758

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Other Items Not Included in Exhibit 10A's															
Federal Work-Study Salaries	-	\$ -	0.76	\$ 12,200		-	\$ -	0.64	\$ 10,300		-	\$ -	0.54	\$ 8,584	
State Work-Study Salaries	-	-	1.36	21,700		-	-	0.74	11,800		-	-	0.51	8,143	
Fringe Benefits		425,855		-			487,695		-			321,284		-	
Total Other Items Not Included in Exhibit 10A's	-	\$ 425,855	2.12	\$ 33,900		-	\$ 487,695	1.38	\$ 22,100		-	\$ 321,284	1.05	\$ 16,727	
Net Expense for Instruction in I&G (Exh 2)	99.73	\$ 2,280,450	12.72	\$ 548,150		60.18	\$ 1,793,995	16.47	\$ 579,747		62.08	\$ 1,607,909	15.90	\$ 559,584	

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Grants Campus**

Salaries for Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	17.71	\$ 920,437	-	\$ -	16.01	\$ 813,008	-	\$ -	15.31	\$ 777,515	-	\$ -
Part-time Faculty Salaries	78.43	713,325	-	-	42.50	351,126	6.74	55,666	44.73	369,495	6.63	54,736
Professional Salaries	1.08	41,556	4.27	163,666	1.05	41,556	5.71	226,813	1.05	41,556	5.80	230,033
Support Staff Salaries	-	-	1.94	48,682	-	-	1.94	49,102	0.19	4,714	2.31	58,441
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.76	12,200	-	-	0.64	10,300	0.10	1,510	0.61	9,781
State Work-Study Salaries	1.06	16,200	1.65	26,306	0.25	4,159	0.89	14,235	0.20	3,188	0.52	8,333
Other Salaries	1.45	36,525	4.10	102,766	0.37	9,414	0.55	13,867	0.50	12,678	0.03	840
Total Salaries for Instruction	99.73	\$ 1,728,043	12.72	\$ 353,620	60.18	\$ 1,219,263	16.47	\$ 369,983	62.08	\$ 1,210,656	15.90	\$ 362,164

Exhibit 10. Summary of Instruction by Expenditure Category

**New Mexico State University
Grants Campus**

Summary by Expenditure Category	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	17.71	\$ 920,437	-	\$ -		16.01	\$ 813,008	-	\$ -		15.31	\$ 777,515	-	\$ -	
Part-time Faculty Salaries	78.43	713,325	-	-		42.50	351,126	6.74	55,666		44.73	369,495	6.63	54,736	
Professional Salaries	1.08	41,556	4.27	163,666		1.05	41,556	5.71	226,813		1.05	41,556	5.80	230,033	
Support Staff Salaries	-	-	1.94	48,682		-	-	1.94	49,102		0.19	4,714	2.31	58,441	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		0.10	1,510	0.07	1,197	
State Work-Study Salaries	1.06	16,200	0.29	4,606		0.25	4,159	0.15	2,435		0.20	3,188	0.01	190	
Other Salaries	1.45	36,525	4.10	102,766		0.37	9,414	0.55	13,867		0.50	12,678	0.03	840	
Fringes		-		84,352			-		100,553			-		95,420	
Travel		23,875		13,060			18,142		15,169			11,004		13,807	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		102,677		97,118			68,895		79,922			64,965		76,768	
Equipment		-		-			-		14,120			-		11,425	
Total Summary by Expenditure Category	99.73	\$ 1,854,595	10.60	\$ 514,250		60.18	\$ 1,306,300	15.09	\$ 557,647		62.08	\$ 1,286,625	14.85	\$ 542,857	

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.91	\$ 618,965	-	\$ -	10.21	\$ 518,613	-	\$ -	9.53	\$ 484,028	-	\$ -
Part-time Faculty Salaries	40.34	366,900	-	-	18.70	154,495	-	-	22.91	189,246	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,510	-	-
State Work-Study Salaries	0.82	12,600	-	-	0.20	3,223	-	-	0.09	1,433	-	-
Other Salaries	0.62	15,500	-	-	0.04	1,040	-	-	0.16	4,161	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,750	-	-	-	15,142	-	-	-	8,884	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,817	-	-	-	38,406	-	-	-	35,814	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	53.69	\$ 1,065,532	-	\$ -	29.15	\$ 730,919	-	\$ -	32.79	\$ 725,076	-	\$ -
Business												
Faculty Salaries	1.17	60,633	-	-	0.95	48,337	-	-	0.95	48,337	-	-
Part-time Faculty Salaries	2.01	18,325	-	-	0.53	4,406	-	-	0.53	4,406	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	2,545	-	-	-	1,948	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	838	-	-	-	850	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	3.26	81,658	-	-	1.48	56,126	-	-	1.48	55,541	-	-
Communications												
Faculty Salaries	1.82	94,914	-	-	1.87	94,914	-	-	1.87	94,915	-	-
Part-time Faculty Salaries	5.63	51,245	-	-	3.17	26,164	-	-	3.17	26,164	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	0.01	122	-	-	0.01	162	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	2,789	-	-	-	2,875	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,782	-	-	-	2,115	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	7.53	150,859	-	-	5.05	126,771	-	-	5.05	126,231	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	0.57	29,460	-	-	0.46	23,320	-	-	0.46	23,320	-	-
Part-time Faculty Salaries	-	-	-	-	1.63	13,465	-	-	1.63	13,465	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	75	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	700	-	-	-	433	-	-	-	421	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	0.57	30,160	-	-	2.09	37,218	-	-	2.09	37,281	-	-
Education												
Faculty Salaries	0.96	49,751	-	-	0.98	49,751	-	-	0.98	49,751	-	-
Part-time Faculty Salaries	5.94	54,000	-	-	3.27	27,034	-	-	3.27	27,034	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	509	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,575	-	-	-	1,051	-	-	-	986	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	6.98	107,276	-	-	4.25	78,586	-	-	4.25	78,280	-	-
Engineering												
Faculty Salaries	0.41	21,206	-	-	0.42	21,206	-	-	0.43	21,871	-	-
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	-	750	-	-	-	750	-	-	-	39	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	870	-	-	-	2,997	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering	0.41	22,706	-	-	0.42	22,826	-	-	0.43	24,907	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.98	18,000	-	-	2.00	16,523	-	-	2.00	16,523	-	-
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	-	750	-	-	-	5,366	-	-	-	3,077	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	1.98	18,750	-	-	2.00	21,889	-	-	2.00	19,600	-	-
Humanities												
Faculty Salaries	1.68	87,540	-	-	1.72	87,540	-	-	1.72	87,539	-	-
Part-time Faculty Salaries	4.18	38,000	-	-	2.53	20,899	-	-	2.15	17,778	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	0.04	710	-	-	0.05	722	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,121	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,340	-	-	-	3,346	-	-	-	3,271	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	5.94	131,580	-	-	4.29	113,995	-	-	4.04	112,431	-	-
Mathematics												
Faculty Salaries	2.08	108,208	-	-	1.98	100,434	-	-	1.98	100,434	-	-
Part-time Faculty Salaries	10.69	97,268	-	-	3.01	24,878	-	-	3.15	26,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	950	-	-
State Work-Study Salaries	0.23	3,600	-	-	0.10	1,551	-	-	0.03	549	-	-
Other Salaries	0.04	1,000	-	-	0.04	1,040	-	-	0.04	1,040	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	750	-	-	-	371	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,300	-	-	-	8,026	-	-	-	8,325	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	13.04	217,876	-	-	5.13	136,679	-	-	5.26	137,669	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Miscellaneous Off Campus												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.66	15,062	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	300	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Off Campus	1.66	15,662	-	-	-	-	-	-	-	-	-	-
Natural Sciences												
Faculty Salaries	2.12	110,147	-	-	1.11	56,361	-	-	1.14	57,861	-	-
Part-time Faculty Salaries	0.66	6,000	-	-	2.56	21,126	-	-	2.56	21,126	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	560	-	-
State Work-Study Salaries	0.08	1,200	-	-	0.05	840	-	-	-	-	-	-
Other Salaries	0.16	4,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,125	-	-	-	750	-	-	-	74	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	7,504	-	-	-	7,120	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	3.02	128,322	-	-	3.72	86,581	-	-	3.74	86,741	-	-
Regular Academic Instruction Misc.												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.96	36,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	1,800	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,825	-	-	-	5,308	-	-	-	2,993	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,967	-	-	-	6,922	-	-	-	5,539	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Regular Academic Instruction Misc.	4.07	56,592	-	-	-	12,230	-	-	-	8,532	-	-

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

**New Mexico State University
Grants Campus**

General Academic Instruction	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Social Sciences															
Faculty Salaries	1.10	57,106	-	-		0.72	36,750	-	-		-	-	-	-	
Part-time Faculty Salaries	3.63	33,000	-	-		-	-	-	-		4.45	36,750	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.08	1,200	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.42	10,500	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		750		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		1,535		-			1,268		-			1,113		-	
Equipment		-		-			-		-			-		-	
Total Social Sciences	5.23	104,091	-	-		0.72	38,018	-	-		4.45	37,863	-	-	

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.29	\$ 275,185	-	\$ -	5.77	\$ 292,895	-	\$ -	5.75	\$ 291,987	-	\$ -
Part-time Faculty Salaries	14.55	132,355	-	-	10.40	85,946	1.32	10,875	9.27	76,574	-	-
Professional Salaries	1.08	41,556	-	-	1.05	41,556	-	-	1.05	41,556	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.19	4,714	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	3,600	-	-	0.05	936	-	-	0.11	1,755	-	-
Other Salaries	0.61	15,425	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,892	-	-	-	-
Travel	-	9,125	-	-	-	3,000	-	4,279	-	2,120	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,850	-	-	-	29,544	-	2,187	-	28,667	-	1,674
Equipment	-	-	-	-	-	-	-	14,120	-	-	-	11,425
Total Occupational & Vocational Instruction	21.77	\$ 541,096	-	\$ -	17.27	\$ 453,877	1.32	\$ 33,353	16.37	\$ 447,373	-	\$ 13,099
Applied Health Sciences												
Faculty Salaries	1.01	52,741	-	-	1.04	52,741	-	-	1.04	52,741	-	-
Part-time Faculty Salaries	2.09	19,000	-	-	2.83	23,392	-	-	2.80	23,092	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	213	-	-	-	212	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	3.10	72,791	-	-	3.87	77,096	-	-	3.84	76,045	-	-
Automotive Technology												
Faculty Salaries	0.97	50,582	-	-	1.00	50,582	-	-	1.00	50,582	-	-
Part-time Faculty Salaries	0.45	4,100	-	-	0.55	4,567	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.19	4,714	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	0.03	426	-	-	0.04	650	-	-
Other Salaries	0.23	5,850	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	222	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,600	-	-	-	2,591	-	-	-	2,260	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.73	66,082	-	-	1.58	58,916	-	-	1.23	58,428	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.64	5,850	-	-	0.57	4,733	-	-	0.57	4,733	-	-
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	-	-	-	444	-	-	-	505	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	0.64	8,350	-	-	0.57	5,177	-	-	0.57	5,238	-	-
Computer Technology												
Faculty Salaries	1.19	62,083	-	-	1.24	62,991	-	-	1.22	62,083	-	-
Part-time Faculty Salaries	2.70	24,520	-	-	4.10	33,818	-	-	3.95	32,630	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	0.02	390	-	-	0.05	812	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	2,233	-	-	-	3,589	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	3.97	92,053	-	-	5.36	100,182	-	-	5.22	99,366	-	-
Drafting Trades												
Faculty Salaries	0.79	40,876	-	-	0.80	40,876	-	-	0.80	40,876	-	-
Part-time Faculty Salaries	0.10	925	-	-	-	-	-	-	-	-	-	-
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	-	1,100	-	-	-	527	-	-	-	354	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.89	42,901	-	-	0.80	41,403	-	-	0.80	41,230	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electronic Technology												
Faculty Salaries	0.94	48,770	-	-	0.59	29,805	-	-	0.59	29,805	-	-
Part-time Faculty Salaries	-	-	-	-	0.71	5,845	-	-	0.71	5,845	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,400	-	-	-	4,449	-	-	-	3,898	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	0.94	55,920	-	-	1.30	40,099	-	-	1.30	39,548	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.95	26,844	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	41,556	-	-	1.05	41,556	-	-	1.05	41,556	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	46	-	-	0.02	243	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	-	-	-	-	1,646	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,925	-	-	-	2,554	-	-	-	3,650	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	4.03	89,325	-	-	1.05	44,156	-	-	1.07	47,095	-	-
OE Public Safety												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.80	43,616	-	-	1.37	11,327	-	-	0.91	7,551	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.38	9,575	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	375	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,525	-	-	-	3,383	-	-	-	3,175	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total OE Public Safety	5.26	74,291	-	-	1.37	14,710	-	-	0.91	10,726	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	0.39	20,133	-	-	1.10	55,900	-	-	1.10	55,900	-	-
Part-time Faculty Salaries	0.82	7,500	-	-	0.27	2,264	-	-	0.33	2,723	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	74	-	-	-	50	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		750		-		750		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,000		-		13,150		-		11,024		-
Equipment		-		-		-		-		-		-
Total Welding Technology	1.21	39,383	-	-	1.37	72,138	-	-	1.43	69,697	-	-
Carl Perkins												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	1.32	10,875	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		1,892		-		-
Travel		-		-		-		4,279		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		2,187		-		1,674
Equipment		-		-		-		14,120		-		11,425
Total Carl Perkins	-	-	-	-	-	-	1.32	33,353	-	-	-	13,099

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	21.99	200,000	-	-		12.11	100,000	-	-		11.26	92,990	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.20	5,100	-	-		-	-	-	-		0.03	643	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,000		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Special Session Instruction	22.19	\$ 206,100	-	\$ -		12.11	\$ 100,000	-	\$ -		11.29	\$ 93,633	-	\$ -
Summer Session														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	21.99	200,000	-	-		12.11	100,000	-	-		11.26	92,990	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.20	5,100	-	-		-	-	-	-		0.03	643	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,000		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Summer Session	22.19	206,100	-	-		12.11	100,000	-	-		11.29	93,633	-	-

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

New Mexico State University
Grants Campus

Continuing Education-By Program	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.02	500	-	-		0.02	500	-	-		-	-	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		500		-			500		-			138		-
Equipment		-		-			-		-			-		-
Total Continuing Education-By Program	0.02	\$ 1,000	-	\$ -		0.02	\$ 1,000	-	\$ -		-	\$ 138	-	\$ -
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	0.02	500	-	-		0.02	500	-	-		-	-	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		500		-			500		-			138		-
Equipment		-		-			-		-			-		-
Total Community Education	0.02	1,000	-	-		0.02	1,000	-	-		-	138	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.51	\$ 26,287	-	\$ -	0.03	\$ 1,500	-	\$ -	0.03	\$ 1,500	-	\$ -
Part-time Faculty Salaries	1.55	14,070	-	-	1.29	10,685	5.42	44,791	1.29	10,685	6.63	54,736
Professional Salaries	-	-	4.27	163,666	-	-	5.71	226,813	-	-	5.80	230,033
Support Staff Salaries	-	-	1.94	48,682	-	-	1.94	49,102	-	-	2.31	58,441
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.07	1,197
State Work-Study Salaries	-	-	0.29	4,606	-	-	0.15	2,435	-	-	0.01	190
Other Salaries	-	-	4.10	102,766	0.31	7,874	0.55	13,867	0.31	7,874	0.03	840
Fringes	-	-	-	84,352	-	-	-	98,661	-	-	-	95,420
Travel	-	-	-	13,060	-	-	-	10,890	-	-	-	13,807
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	510	-	97,118	-	445	-	77,735	-	346	-	75,094
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	2.06	\$ 40,867	10.60	\$ 514,250	1.63	\$ 20,504	13.77	\$ 524,294	1.63	\$ 20,405	14.85	\$ 529,758
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	-	-	-	10,782	-	-	-	9,196	-	-	-	13,908
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	-	-	10,782	-	-	-	9,196	-	-	-	13,908
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.29	49,450	-	-	1.76	69,965	-	-	1.66	65,857
Support Staff Salaries	-	-	1.08	27,039	-	-	1.10	27,789	-	-	1.16	29,347
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.07	1,197
State Work-Study Salaries	-	-	0.29	4,606	-	-	0.15	2,435	-	-	0.01	190
Other Salaries	-	-	1.57	39,369	-	-	0.06	1,582	-	-	-	-
Fringes	-	-	-	29,978	-	-	-	30,753	-	-	-	27,075
Travel	-	-	-	-	-	-	-	5,268	-	-	-	3,103
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	9,636	-	-	-	24,589	-	-	-	12,973
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	4.23	160,078	-	-	3.07	162,381	-	-	2.90	139,742

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CHE Teacher (TEDC)												
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		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total CHE Teacher (TEDC)	-	10	-	-	-	-	-	-	-	-	-	-
College Studies												
Faculty Salaries	0.51	26,287	-	-	0.03	1,500	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	1.55	14,070	-	-	1.29	10,685	-	-	1.29	10,685	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	7,874	-	-	0.31	7,874	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		445		-		346		-
Equipment		-		-		-		-		-		-
Total College Studies	2.06	40,857	-	-	1.63	20,504	-	-	1.63	20,405	-	-
Native American Serving Non-Tribal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	5.42	44,791	-	-	6.63	54,736
Professional Salaries	-	-	2.98	114,216	-	-	3.95	156,848	-	-	4.14	164,176
Support Staff Salaries	-	-	0.86	21,643	-	-	0.84	21,313	-	-	1.15	29,094
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	2.53	63,397	-	-	0.49	12,285	-	-	0.03	840
Fringes		-		54,374		-		67,908		-		68,345
Travel		-		13,060		-		5,622		-		10,704
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		76,700		-		43,950		-		48,213
Equipment		-		-		-		-		-		-
Total Native American Serving Non-Tribal	-	-	6.37	343,390	-	-	10.70	352,717	-	-	11.95	376,108

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Libraries														
Library (LRC)	3.80	\$ 130,017	-	\$ -		3.13	\$ 113,506	-	\$ -		3.24	\$ 112,176	-	\$ -
Library Materials/Acquisitions	-	20,000	-	-		-	9,529	-	-		-	6,736	-	-
Total Libraries	3.80	\$ 150,017	-	\$ -		3.13	\$ 123,035	-	\$ -		3.24	\$ 118,912	-	\$ -
Educational Media Services														
Computer Support	0.59	\$ 87,491	-	\$ -		0.54	\$ 106,587	-	\$ -		0.54	\$ 97,083	-	\$ 2,055
Total Educational Media Services	0.59	\$ 87,491	-	\$ -		0.54	\$ 106,587	-	\$ -		0.54	\$ 97,083	-	\$ 2,055
Ancillary Support														
Creative Media Technology	-	1,000	-	-		-	996	-	-		-	198	-	-
Nursing - BSN	-	3,250	-	-		-	1,529	-	-		-	1,390	-	-
Technology Support	-	28,222	-	-		-	28,222	-	-		-	4,350	-	-
Title V	-	7,500	8.72	554,473		-	3,491	4.80	663,788		-	3,503	4.91	378,450
Title V Coop - UNM	-	-	2.43	303,861		-	-	1.54	285,758		-	-	1.73	354,461
Total Ancillary Support	-	\$ 39,972	11.15	\$ 858,334		-	\$ 34,238	6.34	\$ 949,546		-	\$ 9,441	6.64	\$ 732,911
Academic Administration														
Associate Campus Director	2.38	\$ 114,414	-	\$ -		2.34	\$ 102,615	-	\$ -		2.36	\$ 101,977	-	\$ -
Community Education Administration	-	675	-	-		-	675	-	-		-	-	-	-
Distance Ed/ Applied Studies Adm. Support	-	1,300	-	-		-	1,130	-	-		-	1,130	-	-
Faculty Development	-	10,000	-	-		-	1,500	-	-		-	1,825	-	-
Total Academic Administration	2.38	\$ 126,389	-	\$ -		2.34	\$ 105,920	-	\$ -		2.36	\$ 104,932	-	\$ -
Course & Curriculum Development														
Program Development	-	\$ 32,812	-	\$ -		0.12	\$ 35,434	-	\$ -		0.25	\$ 37,198	-	\$ -
Total Course & Curriculum Development	-	\$ 32,812	-	\$ -		0.12	\$ 35,434	-	\$ -		0.25	\$ 37,198	-	\$ -
Other Items Not Included in Exhibit 11A's														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.24	3,900		-	-	0.56	9,000		-	-	0.25	4,030
Fringe Benefits	-	69,953	-	-		-	75,319	-	-		-	65,703	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 69,953	0.24	\$ 3,900		-	\$ 75,319	0.56	\$ 9,000		-	\$ 65,703	0.25	\$ 4,030
Net Expense for Academic Support in I&G (Exh 2)	6.77	\$ 506,634	11.39	\$ 862,234		6.13	\$ 480,533	6.90	\$ 958,546		6.39	\$ 433,269	6.89	\$ 738,996

Exhibit 11. Summary of Academic Support Salaries

**New Mexico State University
Grants Campus**

Salaries for Academic Support	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.44	\$ 23,073		-	\$ -	-	\$ -		-	\$ -	0.75	\$ 38,238
Part-time Faculty Salaries	-	-	4.51	40,981		-	-	0.21	1,725		0.13	1,040	1.16	9,555
Professional Salaries	4.35	167,016	2.37	90,793		4.18	165,547	3.69	146,458		4.16	164,707	1.07	42,098
Support Staff Salaries	2.34	58,601	3.05	76,465		1.71	43,065	0.63	15,998		1.85	46,563	2.97	74,988
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	0.62	9,984		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.08	1,200	0.24	3,900		0.10	1,549	0.56	9,000		0.10	1,672	0.25	4,030
Other Salaries	-	-	0.16	4,020		0.14	3,651	1.81	45,625		0.15	3,968	0.69	17,360
Total Salaries for Academic Support	6.77	\$ 226,817	11.39	\$ 249,216		6.13	\$ 213,812	6.90	\$ 218,806		6.39	\$ 217,950	6.89	\$ 186,269

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Grants Campus**

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.44	\$ 23,073	-	\$ -	-	\$ -	-	\$ -	0.75	\$ 38,238
Part-time Faculty Salaries	-	-	4.51	40,981	-	-	0.21	1,725	0.13	1,040	1.16	9,555
Professional Salaries	4.35	167,016	2.37	90,793	4.18	165,547	3.69	146,458	4.16	164,707	1.07	42,098
Support Staff Salaries	2.34	58,601	3.05	76,465	1.71	43,065	0.63	15,998	1.85	46,563	2.97	74,988
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	9,984	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	0.10	1,549	-	-	0.10	1,672	-	-
Other Salaries	-	-	0.16	4,020	0.14	3,651	1.81	45,625	0.15	3,968	0.69	17,360
Fringes	-	-	-	72,318	-	-	-	61,327	-	724	-	51,454
Travel	-	20,950	-	24,000	-	11,789	-	12,748	-	9,623	-	15,763
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	188,914	-	467,190	-	179,613	-	543,568	-	139,269	-	358,033
Equipment	-	-	-	49,510	-	-	-	122,097	-	-	-	127,477
Total Summary by Expenditure Category	6.77	\$ 436,681	11.15	\$ 858,334	6.13	\$ 405,214	6.34	\$ 949,546	6.39	\$ 367,566	6.64	\$ 734,966

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.38	52,961	-	-	1.34	52,961	-	-	1.34	52,961	-	-
Support Staff Salaries	2.34	58,601	-	-	1.71	43,065	-	-	1.85	46,563	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	0.06	911	-	-	0.05	830	-	-
Other Salaries	-	-	-	-	0.02	529	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,700	-	-	-	2,700	-	-	-	1,439	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,555	-	-	-	22,869	-	-	-	17,113	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	3.80	\$ 150,017	-	\$ -	3.13	\$ 123,035	-	\$ -	3.24	\$ 118,912	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.38	52,961	-	-	1.34	52,961	-	-	1.34	52,961	-	-
Support Staff Salaries	2.34	58,601	-	-	1.71	43,065	-	-	1.85	46,563	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	0.06	911	-	-	0.05	830	-	-
Other Salaries	-	-	-	-	0.02	529	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,700	-	-	-	2,700	-	-	-	1,439	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,555	-	-	-	13,340	-	-	-	10,377	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	3.80	130,017	-	-	3.13	113,506	-	-	3.24	112,176	-	-
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	-	20,000	-	-	-	9,529	-	-	-	6,736	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	20,000	-	-	-	9,529	-	-	-	6,736	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	22,741	-	-	0.54	21,272	-	-	0.54	21,272	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	1,939	-	-	-	1,292	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,000	-	-	-	83,376	-	-	-	74,519	-	2,055
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	0.59	\$ 87,491	-	\$ -	0.54	\$ 106,587	-	\$ -	0.54	\$ 97,083	-	\$ 2,055
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	22,741	-	-	0.54	21,272	-	-	0.54	21,272	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	1,939	-	-	-	1,292	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,000	-	-	-	83,376	-	-	-	74,519	-	2,055
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	0.59	87,491	-	-	0.54	106,587	-	-	0.54	97,083	-	2,055

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.44	\$ 23,073	-	\$ -	-	\$ -	-	\$ -	0.75	\$ 38,238
Part-time Faculty Salaries	-	-	4.51	40,981	-	-	0.21	1,725	-	-	1.16	9,555
Professional Salaries	-	-	2.37	90,793	-	-	3.69	146,458	-	-	1.07	42,098
Support Staff Salaries	-	-	3.05	76,465	-	-	0.63	15,998	-	-	2.97	74,988
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	9,984	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	4,020	-	-	1.81	45,625	-	-	0.69	17,360
Fringes		-		72,318		-		61,327		-		51,454
Travel		-		24,000		-		12,748		350		15,763
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		39,972		467,190		34,238		543,568		9,091		355,978
Equipment		-		49,510		-		122,097		-		127,477
Total Ancillary Support	-	\$ 39,972	11.15	\$ 858,334	-	\$ 34,238	6.34	\$ 949,546	-	\$ 9,441	6.64	\$ 732,911
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		1,000		-		996		-		198		-
Equipment		-		-		-		-		-		-
Total Creative Media Technology	-	1,000	-	-	-	996	-	-	-	198	-	-
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		3,250		-		1,529		-		1,390		-
Equipment		-		-		-		-		-		-
Total Nursing - BSN	-	3,250	-	-	-	1,529	-	-	-	1,390	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		28,222		-		28,222		-		4,350		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	28,222	-	-	-	28,222	-	-	-	4,350	-	-
Title V												
Faculty Salaries	-	-	0.44	23,073	-	-	-	-	-	-	0.75	38,238
Part-time Faculty Salaries	-	-	3.74	33,981	-	-	-	-	-	-	0.80	6,611
Professional Salaries	-	-	2.10	80,493	-	-	3.52	139,546	-	-	0.81	31,933
Support Staff Salaries	-	-	2.28	57,183	-	-	-	-	-	-	2.00	50,425
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	4,020	-	-	1.28	32,326	-	-	0.55	13,860
Fringes		-		59,625		-		50,084		-		40,613
Travel		-		5,500		-		10,167		350		8,730
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,500		241,088		3,491		399,568		3,153		158,588
Equipment		-		49,510		-		32,097		-		29,452
Total Title V	-	7,500	8.72	554,473	-	3,491	4.80	663,788	-	3,503	4.91	378,450
Title V Coop - UNM												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.77	7,000	-	-	0.21	1,725	-	-	0.36	2,944
Professional Salaries	-	-	0.27	10,300	-	-	0.17	6,912	-	-	0.26	10,165
Support Staff Salaries	-	-	0.77	19,282	-	-	0.63	15,998	-	-	0.97	24,563
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	9,984	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.53	13,299	-	-	0.14	3,500
Fringes		-		12,693		-		11,243		-		10,841
Travel		-		18,500		-		2,581		-		7,033
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		226,102		-		144,000		-		197,390
Equipment		-		-		-		90,000		-		98,025
Total Title V Coop - UNM	-	-	2.43	303,861	-	-	1.54	285,758	-	-	1.73	354,461

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.38	91,314	-	-	2.30	91,314	-	-	2.28	90,474	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	638	-	-	0.05	842	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	840	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,500	-	-	-	7,150	-	-	-	6,542	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,575	-	-	-	6,818	-	-	-	6,234	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	2.38	\$ 126,389	-	\$ -	2.34	\$ 105,920	-	\$ -	2.36	\$ 104,932	-	\$ -
Associate Campus Director												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.38	91,314	-	-	2.30	91,314	-	-	2.28	90,474	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	638	-	-	0.05	842	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	840	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	5,650	-	-	-	4,717	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,600	-	-	-	5,013	-	-	-	5,104	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Associate Campus Director	2.38	114,414	-	-	2.34	102,615	-	-	2.36	101,977	-	-
Community Education Administration												
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	-	675	-	-	-	675	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education Administration	-	675	-	-	-	675	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Distance Ed/ Applied Studies Adm. 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		1,300		-		1,130		-		1,130		-
Equipment		-		-		-		-		-		-
Total Distance Ed/ Applied Studies Adm. Support	-	1,300	-	-	-	1,130	-	-	-	1,130	-	-
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		10,000		-		1,500		-		1,825		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	10,000	-	-	-	1,500	-	-	-	1,825	-	-

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.13	1,040	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,122	-	-	0.12	3,122	-	-
Fringes	-	-	-	-	-	-	-	-	-	724	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,812	-	-	-	32,312	-	-	-	32,312	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ 32,812	-	\$ -	0.12	\$ 35,434	-	\$ -	0.25	\$ 37,198	-	\$ -
Program Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.13	1,040	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,122	-	-	0.12	3,122	-	-
Fringes	-	-	-	-	-	-	-	-	-	724	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,812	-	-	-	32,312	-	-	-	32,312	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Program Development	-	32,812	-	-	0.12	35,434	-	-	0.25	37,198	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Student Services Administration														
Enrollment Management	-	\$ 22,000	-	\$ -		-	\$ 13,842	-	\$ -		-	\$ 13,901	-	\$ -
GED Services & Testing	0.39	18,500	-	-		0.50	15,281	-	-		0.48	14,282	-	-
Recruitment	-	9,900	-	-		-	9,900	-	-		-	9,223	-	-
Staff Development	-	4,000	-	-		-	404	-	-		-	198	-	-
Student Labs	2.72	84,646	-	-		1.93	61,390	-	-		1.94	61,499	-	-
Tutoring Center	0.78	\$ 32,337	-	\$ -		0.38	\$ 17,754	-	\$ -		0.38	\$ 12,821	-	\$ -
Total Student Services Administration	3.89	\$ 171,383	-	\$ -		2.81	\$ 118,571	-	\$ -		2.80	\$ 111,924	-	\$ -
Counseling & Career Guidance														
Counselor's Office	7.35	\$ 252,308	-	\$ -		6.88	\$ 246,718	-	\$ -		7.19	\$ 256,264	-	\$ -
Total Counseling & Career Guidance	7.35	\$ 252,308	-	\$ -		6.88	\$ 246,718	-	\$ -		7.19	\$ 256,264	-	\$ -
Other Items Not Included in Exhibit 12A's														
Federal Work-Study Salaries	-	\$ -	0.19	\$ 3,100		-	\$ -	0.53	\$ 8,500		-	\$ -	0.49	\$ 7,792
State Work-Study Salaries	-	-	1.24	19,800		-	-	1.24	19,900		-	-	0.60	9,566
Fringe Benefits		103,646		-			111,154		-			93,563		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 103,646	1.43	\$ 22,900		-	\$ 111,154	1.77	\$ 28,400		-	\$ 93,563	1.09	\$ 17,358
Net Expense for Student Services in I&G (Exh 2)	11.24	\$ 527,337	1.43	\$ 22,900		9.69	\$ 476,443	1.77	\$ 28,400		9.99	\$ 461,751	1.09	\$ 17,358

Exhibit 12. Summary of Student Services Salaries

**New Mexico State University
Grants Campus**

Salaries for Student Services	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	0.48	\$ 24,787	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	4.62	177,291	-	-		4.43	175,888	-	-		4.49	178,081	-	-	
Support Staff Salaries	4.84	121,407	-	-		4.39	110,829	-	-		5.06	127,749	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	0.19	3,100		0.09	1,432	0.53	8,500		0.15	2,457	0.49	7,792	
State Work-Study Salaries	0.53	8,400	1.24	19,800		0.28	4,606	1.24	19,900		0.25	3,969	0.60	9,566	
Other Salaries	0.77	19,308	-	-		0.50	12,675	-	-		0.04	1,071	-	-	
Total Salaries for Student Services	11.24	\$ 351,193	1.43	\$ 22,900		9.69	\$ 305,430	1.77	\$ 28,400		9.99	\$ 313,327	1.09	\$ 17,358	

Exhibit 12. Summary of Student Services by Expenditure Category

**New Mexico State University
Grants Campus**

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.48	\$ 24,787	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.62	177,291	-	-	4.43	175,888	-	-	4.49	178,081	-	-
Support Staff Salaries	4.84	121,407	-	-	4.39	110,829	-	-	5.06	127,749	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,432	-	-	0.15	2,457	-	-
State Work-Study Salaries	0.53	8,400	-	-	0.28	4,606	-	-	0.25	3,969	-	-
Other Salaries	0.77	19,308	-	-	0.50	12,675	-	-	0.04	1,071	-	-
Fringes		-		-		-		-		-		-
Travel		7,750		-		8,325		-		10,800		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		64,748		-		51,534		-		44,061		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	11.24	\$ 423,691	-	\$ -	9.69	\$ 365,289	-	\$ -	9.99	\$ 368,188	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.48	\$ 24,787	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.82	31,592	-	-	0.93	36,908	-	-	0.93	36,908	-	-
Support Staff Salaries	1.44	36,146	-	-	1.13	28,635	-	-	1.62	40,855	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,432	-	-	0.08	1,352	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.16	2,628	-	-	0.17	2,659	-	-
Other Salaries	0.77	19,308	-	-	0.50	12,675	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	2,504	-	-	-	3,547	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,300	-	-	-	33,789	-	-	-	26,603	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	3.89	\$ 171,383	-	\$ -	2.81	\$ 118,571	-	\$ -	2.80	\$ 111,924	-	\$ -
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	-	-	-	-	-	669	-	-	-	1,470	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	13,173	-	-	-	12,431	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	22,000	-	-	-	13,842	-	-	-	13,901	-	-
GED Services & Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.48	12,111	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.31	7,700	-	-	0.50	12,675	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	147	-	-	-	98	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,600	-	-	-	2,459	-	-	-	2,073	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Services & Testing	0.39	18,500	-	-	0.50	15,281	-	-	0.48	14,282	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		2,000		-		595		-		1,322		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,900		-		9,305		-		7,901		-
Equipment		-		-		-		-		-		-
Total Recruitment	-	9,900	-	-	-	9,900	-	-	-	9,223	-	-
Staff 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		-		-		404		-		198		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Staff Development	-	4,000	-	-	-	404	-	-	-	198	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.82	31,592	-	-	0.80	31,908	-	-	0.80	31,908	-	-
Support Staff Salaries	1.44	36,146	-	-	1.13	28,635	-	-	1.14	28,744	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.46	11,608	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,800		-		847		-		847		-
Equipment		-		-		-		-		-		-
Total Student Labs	2.72	84,646	-	-	1.93	61,390	-	-	1.94	61,499	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Tutoring Center												
Faculty Salaries	0.48	24,787	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.13	5,000	-	-	0.13	5,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,432	-	-	0.08	1,352	-	-
State Work-Study Salaries	0.30	4,800	-	-	0.16	2,628	-	-	0.17	2,659	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		750		-		689		-		459		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		8,005		-		3,351		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	0.78	32,337	-	-	0.38	17,754	-	-	0.38	12,821	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.80	145,699	-	-	3.50	138,980	-	-	3.56	141,173	-	-
Support Staff Salaries	3.40	85,261	-	-	3.26	82,194	-	-	3.44	86,894	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,105	-	-
State Work-Study Salaries	0.15	2,400	-	-	0.12	1,978	-	-	0.08	1,310	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,071	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	5,821	-	-	-	7,253	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,448	-	-	-	17,745	-	-	-	17,458	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	7.35	\$ 252,308	-	\$ -	6.88	\$ 246,718	-	\$ -	7.19	\$ 256,264	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.80	145,699	-	-	3.50	138,980	-	-	3.56	141,173	-	-
Support Staff Salaries	3.40	85,261	-	-	3.26	82,194	-	-	3.44	86,894	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,105	-	-
State Work-Study Salaries	0.15	2,400	-	-	0.12	1,978	-	-	0.08	1,310	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,071	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	5,821	-	-	-	7,253	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,448	-	-	-	17,745	-	-	-	17,458	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	7.35	252,308	-	-	6.88	246,718	-	-	7.19	256,264	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Executive Management														
Campus Director's Office	4.41	\$ 213,204	-	\$ -		4.45	\$ 202,832	-	\$ -		4.44	\$ 199,552	-	\$ -
Coordinator for Research & Planning	0.70	29,736	-	-		0.67	30,098	-	-		0.69	29,732	-	-
Total Executive Management	5.11	\$ 242,940	-	\$ -		5.12	\$ 232,930	-	\$ -		5.13	\$ 229,284	-	\$ -
Fiscal Operations														
Business Office	4.91	\$ 186,891	-	\$ -		5.15	\$ 184,439	-	\$ -		5.29	\$ 187,736	-	\$ -
Provision for Uncollectibles	-	117,770	-	-		-	113,470	-	-		-	91,475	-	-
Total Fiscal Operations	4.91	\$ 304,661	-	\$ -		5.15	\$ 297,909	-	\$ -		5.29	\$ 279,211	-	\$ -
General Admin & Logistical Services														
County Administrative Tax Levy	-	\$ 3,400	-	\$ -		-	\$ 2,725	-	\$ -		-	\$ 1,665	-	\$ -
Main Campus Overhead	-	231,800	-	-		-	231,800	-	-		-	231,800	-	-
Publications/ Advertising	-	41,500	-	-		0.02	25,254	-	-		0.02	24,275	-	-
Professional Development	-	3,000	-	-		-	-	-	-		-	-	-	-
Total General Admin & Logistical Services	-	\$ 279,700	-	\$ -		0.02	\$ 259,779	-	\$ -		0.02	\$ 257,740	-	\$ -
Public Relations/Development														
Administrative Publications	-	\$ 10,000	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Commencement	-	6,000	-	-		-	6,000	-	-		-	3,405	-	-
Dues & Memberships	-	20,000	-	-		-	20,000	-	-		-	14,910	-	-
Public Relations	-	20,500	-	-		-	9,800	-	-		-	4,044	-	157
Total Public Relations/Development	-	\$ 56,500	-	\$ -		-	\$ 35,800	-	\$ -		-	\$ 22,359	-	\$ 157
Other Items Not Included in Exhibit 13A's														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	0.11	\$ 1,700		-	\$ -	0.06	\$ 1,031
State Work-Study Salaries	-	-	0.06	900		-	-	0.30	4,800		-	-	0.13	2,151
Fringe Benefits		107,556		-			145,563		-			116,382		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 107,556	0.06	\$ 900		-	\$ 145,563	0.41	\$ 6,500		-	\$ 116,382	0.19	\$ 3,182
Net Expense for Institutional Support in I&G (Exh	10.02	\$ 991,357	0.06	\$ 900		10.29	\$ 971,981	0.41	\$ 6,500		10.44	\$ 904,976	0.19	\$ 3,339

Exhibit 13. Summary of Institutional Support Salaries

**New Mexico State University
Grants Campus**

Salaries for Institutional Support	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	7.60	291,048	-	-		7.99	316,977	-	-		7.90	313,257	-	-	
Support Staff Salaries	2.13	53,446	-	-		2.21	55,758	-	-		2.29	57,911	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	0.11	1,700		0.02	325	0.06	1,031	
State Work-Study Salaries	0.11	1,680	0.06	900		0.09	1,375	0.30	4,800		0.06	893	0.13	2,151	
Other Salaries	0.18	4,387	-	-		-	-	-	-		0.17	4,189	-	-	
Total Salaries for Institutional Support	10.02	\$ 350,561	0.06	\$ 900		10.29	\$ 374,110	0.41	\$ 6,500		10.44	\$ 376,575	0.19	\$ 3,182	

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.60	291,048	-	-	7.99	316,977	-	-	7.90	313,257	-	-
Support Staff Salaries	2.13	53,446	-	-	2.21	55,758	-	-	2.29	57,911	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	325	-	-
State Work-Study Salaries	0.11	1,680	-	-	0.09	1,375	-	-	0.06	893	-	-
Other Salaries	0.18	4,387	-	-	-	-	-	-	0.17	4,189	-	-
Fringes		-		-		-		-		-		-
Travel		37,670		-		25,078		-		22,952		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		495,570		-		427,230		-		389,067		157
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	10.02	\$ 883,801	-	\$ -	10.29	\$ 826,418	-	\$ -	10.44	\$ 788,594	-	\$ 157

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.93	188,653	-	-	5.02	199,207	-	-	4.95	196,207	-	-
Support Staff Salaries	-	-	-	-	0.10	2,402	-	-	0.06	1,601	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.18	4,387	-	-	-	-	-	-	0.12	3,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	20,000	-	-	-	18,142	-	-	-	16,999	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,900	-	-	-	13,179	-	-	-	11,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	5.11	\$ 242,940	-	\$ -	5.12	\$ 232,930	-	\$ -	5.13	\$ 229,284	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.23	161,917	-	-	4.35	172,471	-	-	4.31	170,791	-	-
Support Staff Salaries	-	-	-	-	0.10	2,402	-	-	0.06	1,601	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.18	4,387	-	-	-	-	-	-	0.07	1,730	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	19,000	-	-	-	17,423	-	-	-	15,983	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,900	-	-	-	10,536	-	-	-	9,447	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	4.41	213,204	-	-	4.45	202,832	-	-	4.44	199,552	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	26,736	-	-	0.67	26,736	-	-	0.64	25,416	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,320	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	719	-	-	-	1,016	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,643	-	-	-	1,980	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.70	29,736	-	-	0.67	30,098	-	-	0.69	29,732	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	102,395	-	-	2.95	117,008	-	-	2.93	116,288	-	-
Support Staff Salaries	2.13	53,446	-	-	2.11	53,356	-	-	2.23	56,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	325	-	-
State Work-Study Salaries	0.11	1,680	-	-	0.09	1,375	-	-	0.06	893	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,139	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,670	-	-	-	1,936	-	-	-	1,683	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,470	-	-	-	124,234	-	-	-	102,573	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	4.91	\$ 304,661	-	\$ -	5.15	\$ 297,909	-	\$ -	5.29	\$ 279,211	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	102,395	-	-	2.95	117,008	-	-	2.93	116,288	-	-
Support Staff Salaries	2.13	53,446	-	-	2.11	53,356	-	-	2.23	56,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	325	-	-
State Work-Study Salaries	0.11	1,680	-	-	0.09	1,375	-	-	0.06	893	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,139	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,670	-	-	-	1,936	-	-	-	1,683	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,700	-	-	-	10,764	-	-	-	11,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	4.91	186,891	-	-	5.15	184,439	-	-	5.29	187,736	-	-
Provision for Uncollectibles												
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	-	117,770	-	-	-	113,470	-	-	-	91,475	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provision for Uncollectibles	-	117,770	-	-	-	113,470	-	-	-	91,475	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.02	762	-	-	0.02	762	-	-
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	-	279,700	-	-	-	259,017	-	-	-	256,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	-	\$ 279,700	-	\$ -	0.02	\$ 259,779	-	\$ -	0.02	\$ 257,740	-	\$ -
County Administrative Tax Levy												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400	-	-	-	2,725	-	-	-	1,665	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total County Administrative Tax Levy	-	3,400	-	-	-	2,725	-	-	-	1,665	-	-
Main 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	-	231,800	-	-	-	231,800	-	-	-	231,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Main Campus Overhead	-	231,800	-	-	-	231,800	-	-	-	231,800	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.02	762	-	-	0.02	762	-	-
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		41,500		-		24,492		-		23,513		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	-	41,500	-	-	0.02	25,254	-	-	0.02	24,275	-	-
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		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Professional Development	-	3,000	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		11,000		-		5,000		-		4,270		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		45,500		-		30,800		-		18,089		157
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 56,500	-	\$ -	-	\$ 35,800	-	\$ -	-	\$ 22,359	-	\$ 157
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		10,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	10,000	-	-	-	-	-	-	-	-	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		226		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,000		-		6,000		-		3,179		-
Equipment		-		-		-		-		-		-
Total Commencement	-	6,000	-	-	-	6,000	-	-	-	3,405	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		20,000		-		20,000		-		14,910		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	20,000	-	-	-	20,000	-	-	-	14,910	-	-
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		11,000		-		5,000		-		4,044		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,500		-		4,800		-		-		157
Equipment		-		-		-		-		-		-
Total Public Relations	-	20,500	-	-	-	9,800	-	-	-	4,044	-	157

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

New Mexico State University
Grants Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Physical Plant Administration														
Plant Maintenance	5.99	\$ 284,956	-	\$ -		5.31	\$ 243,836	-	\$ -		5.56	\$ 258,834	-	\$ -
Total Physical Plant Administration	5.99	\$ 284,956	-	\$ -		5.31	\$ 243,836	-	\$ -		5.56	\$ 258,834	-	\$ -
Utilities														
Electricity	-	\$ 130,000	-	\$ -		-	\$ 128,328	-	\$ -		-	\$ 124,938	-	\$ -
Fuel	-	40,000	-	-		-	32,749	-	-		-	24,088	-	-
Garbage Disposal	-	9,000	-	-		-	8,676	-	-		-	7,714	-	-
Sewer	-	9,000	-	-		-	5,580	-	-		-	4,346	-	-
Water	-	7,500	-	-		-	6,837	-	-		-	6,870	-	-
Total Utilities	-	\$ 195,500	-	\$ -		-	\$ 182,170	-	\$ -		-	\$ 167,956	-	\$ -
Landscape & Grounds Maintenance														
Grounds	-	\$ 1,000	-	\$ -		-	\$ 1,000	-	\$ -		-	\$ 192	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -		-	\$ 1,000	-	\$ -		-	\$ 192	-	\$ -
Other Items Not Included in Exhibit 14A's														
Federal Work-Study Salaries	-	\$ -	0.23	\$ 3,700		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.21	3,400		-	-	0.43	6,800		-	-	0.20	3,125
Fringe Benefits		49,756		-			55,921		-			47,894		-
Property Insurance		22,000		-			18,860		-			18,860		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 71,756	0.44	\$ 7,100		-	\$ 74,781	0.43	\$ 6,800		-	\$ 66,754	0.20	\$ 3,125
Net Expense for O&M of Plant in I&G (Exh 2)	5.99	\$ 553,212	0.44	\$ 7,100		5.31	\$ 501,787	0.43	\$ 6,800		5.56	\$ 493,736	0.20	\$ 3,125

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 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.33	50,890	-	-		1.28	50,890	-	-		1.25	49,450	-	-	
Support Staff Salaries	4.21	105,484	-	-		3.81	96,058	-	-		4.17	105,231	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	0.23	3,700		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.15	2,400	0.21	3,400		0.14	2,279	0.43	6,800		0.08	1,297	0.20	3,125	
Other Salaries	0.30	7,390	-	-		0.08	1,968	-	-		0.06	1,441	-	-	
Total Salaries for Operation and Maintenance of Plant	5.99	\$ 166,164	0.44	\$ 7,100		5.31	\$ 151,195	0.43	\$ 6,800		5.56	\$ 157,419	0.20	\$ 3,125	

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	50,890	-	-	1.28	50,890	-	-	1.25	49,450	-	-
Support Staff Salaries	4.21	105,484	-	-	3.81	96,058	-	-	4.17	105,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	2,400	-	-	0.14	2,279	-	-	0.08	1,297	-	-
Other Salaries	0.30	7,390	-	-	0.08	1,968	-	-	0.06	1,441	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		1,682		-		3,117		-
Utilities		195,500		-		182,170		-		167,956		-
Other Supplies and Expenses		116,292		-		91,959		-		98,490		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	5.99	\$ 481,456	-	\$ -	5.31	\$ 427,006	-	\$ -	5.56	\$ 426,982	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	50,890	-	-	1.28	50,890	-	-	1.25	49,450	-	-
Support Staff Salaries	4.21	105,484	-	-	3.81	96,058	-	-	4.17	105,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	2,400	-	-	0.14	2,279	-	-	0.08	1,297	-	-
Other Salaries	0.30	7,390	-	-	0.08	1,968	-	-	0.06	1,441	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		1,682		-		3,117		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		115,292		-		90,959		-		98,298		-
Equipment		-		-		-		-		-		-
Total Physical Plant Administration	5.99	\$ 284,956	-	\$ -	5.31	\$ 243,836	-	\$ -	5.56	\$ 258,834	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	50,890	-	-	1.28	50,890	-	-	1.25	49,450	-	-
Support Staff Salaries	4.21	105,484	-	-	3.81	96,058	-	-	4.17	105,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	2,400	-	-	0.14	2,279	-	-	0.08	1,297	-	-
Other Salaries	0.30	7,390	-	-	0.08	1,968	-	-	0.06	1,441	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		1,682		-		3,117		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		115,292		-		90,959		-		98,298		-
Equipment		-		-		-		-		-		-
Total Plant Maintenance	5.99	284,956	-	-	5.31	243,836	-	-	5.56	258,834	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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	-	195,500	-	-	-	182,170	-	-	-	167,956	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 195,500	-	\$ -	-	\$ 182,170	-	\$ -	-	\$ 167,956	-	\$ -
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	-	130,000	-	-	-	128,328	-	-	-	124,938	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	130,000	-	-	-	128,328	-	-	-	124,938	-	-
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	-	40,000	-	-	-	32,749	-	-	-	24,088	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	40,000	-	-	-	32,749	-	-	-	24,088	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		9,000		-		8,676		-		7,714		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	9,000	-	-	-	8,676	-	-	-	7,714	-	-
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		-		5,580		-		4,346		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	9,000	-	-	-	5,580	-	-	-	4,346	-	-
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		7,500		-		6,837		-		6,870		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	7,500	-	-	-	6,837	-	-	-	6,870	-	-

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		192		-
Equipment		-		-		-		-		-		-
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 192	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		192		-
Equipment		-		-		-		-		-		-
Total Grounds	-	1,000	-	-	-	1,000	-	-	-	192	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 23,500		\$ -		\$ 18,419		\$ -		\$ 14,637		\$ -
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		23,500		-		18,419		-		14,637		-
Beginning Balance		25,711		-		31,445		-		31,445		-
Total Available		49,211		-		49,864		-		46,082		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	150	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,500	-	-	0.01	225	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.28	4,500	-	-	0.01	225	-	-	-	150	-	-
Fringes		50		-		39		-		26		-
Travel		2,000		-		2,000		-		480		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,450		-		17,919		-		4,213		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		20,183		-		4,869		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		2,500		-		4,500		-		2,500		-
Total Non-Mandatory		2,500		-		4,500		-		2,500		-
Total Transfers		2,500		-		4,500		-		2,500		-
Ending Balance		21,711		-		25,181		-		38,713		-

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 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 23,500		\$ -		\$ 18,419		\$ -		\$ 14,637		\$ -
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		23,500		-		18,419		-		14,637		-
Beginning Balance		25,711		-		31,445		-		31,445		-
Total Available		49,211		-		49,864		-		46,082		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	150	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,500	-	-	0.01	225	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.28	4,500	-	-	0.01	225	-	-	-	150	-	-
Fringes		50		-		39		-		26		-
Travel		2,000		-		2,000		-		480		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,450		-		17,919		-		4,213		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		20,183		-		4,869		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		2,500		-		4,500		-		2,500		-
Total Non-Mandatory		2,500		-		4,500		-		2,500		-
Total Transfers		2,500		-		4,500		-		2,500		-
Ending Balance		21,711		-		25,181		-		38,713		-

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		-		21,689		-		21,689		-		19,043
Govt Grants and Contracts - State		-		139,182		-		167,781		-		143,879
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		810		-
Total Revenue		-		160,871		-		189,470		810		162,922
Beginning Balance		500		-		6,868		-		6,868		-
Total Available		500		160,871		6,868		189,470		7,678		162,922
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.90	111,078	-	-	2.86	113,536	-	-	2.66	105,468
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.03	840
Total Salaries	-	-	2.90	111,078	-	-	2.86	113,536	-	-	2.69	106,308
Fringes		-		34,434		-		34,888		-		32,955
Travel		-		2,437		-		11,051		-		6,724
Utilities		-		9,813		-		11,000		-		6,369
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,200		3,109		6,096		18,995		152		10,566
Equipment		-		-		-		-		-		-
Total Expenditures		1,200		160,871		6,096		189,470		152		162,922
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(700)		-		(228)		-		(152)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(700)		-		(228)		-		(152)		-
Total Transfers		(700)		-		(228)		-		(152)		-
Ending Balance		-		-		1,000		-		7,678		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Other Public Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		-		-		-		-		-		249
Govt Grants and Contracts - State		-		-		-		11,470		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		11,470		-		249
Beginning Balance		-		-		1,003		-		1,003		-
Total Available		-		-		1,003		11,470		1,003		249
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		500		-		249
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		700		-		1,231		10,970		152		-
Equipment		-		-		-		-		-		-
Total Expenditures		700		-		1,231		11,470		152		249
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(700)		-		(228)		-		(152)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(700)		-		(228)		-		(152)		-
Total Transfers		(700)		-		(228)		-		(152)		-
Ending Balance		-		-		-		-		1,003		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Small Business Development Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		-		21,689		-		21,689		-		18,794
Govt Grants and Contracts - State		-		139,182		-		156,311		-		143,879
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		810		-
Total Revenue		-		160,871		-		178,000		810		162,673
Beginning Balance		500		-		5,865		-		5,865		-
Total Available		500		160,871		5,865		178,000		6,675		162,673
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.90	111,078	-	-	2.86	113,536	-	-	2.66	105,468
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.03	840
Total Salaries	-	-	2.90	111,078	-	-	2.86	113,536	-	-	2.69	106,308
Fringes		-		34,434		-		34,888		-		32,955
Travel		-		2,437		-		10,551		-		6,475
Utilites		-		9,813		-		11,000		-		6,369
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		500		3,109		4,865		8,025		-		10,566
Equipment		-		-		-		-		-		-
Total Expenditures		500		160,871		4,865		178,000		-		162,673
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		1,000		-		6,675		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		32,488		-		37,837		-		37,837		-
Total Available		32,488		-		37,837		-		37,837		-
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		-		-		300		-		4		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		79,000		-		81,843		-		58,708		-
Equipment		-		-		-		-		9,917		-
Total Expenditures		79,000		-		82,143		-		68,629		-
Internal Departmental Credits		(82,000)		-		(81,773)		-		(82,194)		-
Total Expenditures net of Internal Credits		(3,000)		-		370		-		(13,565)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		20,000		-		20,000		-		9,930		-
Total Non-Mandatory		20,000		-		20,000		-		9,930		-
Total Transfers		20,000		-		20,000		-		9,930		-
Ending Balance		15,488		-		17,467		-		41,472		-

Automotive Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		24,754		-		24,646		-		24,646		-
Total Available		24,754		-		24,646		-		24,646		-
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		-		-		300		-		4		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		11,983		-		9,162		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		-		12,283		-		9,166		-
Internal Departmental Credits		(15,000)		-		(21,500)		-		(20,530)		-
Total Expenditures net of Internal Credits		(3,000)		-		(9,217)		-		(11,364)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,000		-		9,930		-
Total Non-Mandatory		10,000		-		10,000		-		9,930		-
Total Transfers		10,000		-		10,000		-		9,930		-
Ending Balance		17,754		-		23,863		-		26,080		-

Communications	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		24,885		-		20,548		-		20,548		-
Total Available		24,885		-		20,548		-		20,548		-
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		20,000		-		19,496		-		19,826		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		19,496		-		19,826		-
Internal Departmental Credits		(20,000)		-		(21,273)		-		(21,707)		-
Total Expenditures net of Internal Credits		-		-		(1,777)		-		(1,881)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,000		-		-		-
Total Non-Mandatory		10,000		-		10,000		-		-		-
Total Transfers		10,000		-		10,000		-		-		-
Ending Balance		14,885		-		12,325		-		22,429		-

Duplicating Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		(17,151)		-		(7,357)		-		(7,357)		-
Total Available		(17,151)		-		(7,357)		-		(7,357)		-
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		47,000		-		50,364		-		29,720		-
Equipment		-		-		-		-		9,917		-
Total Expenditures		47,000		-		50,364		-		39,637		-
Internal Departmental Credits		(47,000)		-		(39,000)		-		(39,957)		-
Total Expenditures net of Internal Credits		-		-		11,364		-		(320)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(17,151)		-		(18,721)		-		(7,037)		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	13,425	-	16,742	-	16,725
Pell Grants	-	1,757,550	-	1,975,000	-	1,622,479
Other Federal Programs	-	20,000	-	101,032	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	107,395	-	118,000	-	111,588
Other State Programs(Day Care/CHE Leg/St. Success)	-	74,838	-	101,050	-	71,363
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	148,000	-	(1,500)
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	6,720	-	16,513	-	8,031
State Govt Appropriations	-	-	148,000	-	-	-
Total Revenue	-	1,979,928	148,000	2,476,337	-	1,828,686
Beginning Balance	-	-	579	-	579	-
Total Available	-	1,979,928	148,579	2,476,337	579	1,828,686
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	13,425	-	16,742	-	16,725
Pell Grants	-	1,757,550	-	1,975,000	-	1,622,479
Other Federal Programs (NSF, ONR)	-	20,000	-	101,032	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	107,395	-	118,000	-	111,588
NM Scholars	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	55,231	-	64,825	-	55,005
State 3% Scholarships	52,242	-	52,242	-	52,242	-
Scholarships and Educational Programming	-	-	148,000	148,000	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	19,607	-	36,225	-	16,358
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	(1,500)
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	6,720	-	16,513	-	8,031
Special Scholarships	2,500	-	5,079	-	-	-
Total Expenditures	54,742	1,979,928	205,321	2,476,337	52,242	1,828,686
Transfer To or (From)						
Non-Mandatory						
Student Social and Cultural	(2,500)	-	(4,500)	-	(2,500)	-
Subtotal Non-Mandatory	(2,500)	-	(4,500)	-	(2,500)	-
Required						
I & G	(52,242)	-	(52,242)	-	(52,242)	-
Subtotal Required	(52,242)	-	(52,242)	-	(52,242)	-
Total Transfers	(54,742)	-	(56,742)	-	(54,742)	-
Ending Balance	-	-	-	-	3,079	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		198,302		-		17,595		-		8,339		-
Other Sources		-		-		-		-		2,011		-
Total Revenue		198,302		-		17,595		-		10,350		-
Beginning Balance		79,993		-		80,088		-		80,088		-
Total Available		278,295		-		97,683		-		90,438		-
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	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.55	13,655	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.62	14,855	-	-	-	-	-	-	-	-	-	-
Fringes		2,333		-		-		-		-		-
Travel		2,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		159,184		-		14,300		-		-		-
Other Supplies and Expenses		29,554		-		933		-		8,511		-
Equipment		-		-		-		-		-		-
Total Expenditures		207,926		-		15,233		-		8,511		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		70,369		-		82,450		-		81,927		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Grants Campus

Bookstore Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		198,302		-		17,595		-		8,339		-
Other Sources		-		-		-		-		2,011		-
Total Revenue		198,302		-		17,595		-		10,350		-
Beginning Balance		79,993		-		80,088		-		80,088		-
Total Available		278,295		-		97,683		-		90,438		-
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	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.55	13,655	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.62	14,855	-	-	-	-	-	-	-	-	-	-
Fringes		2,333		-		-		-		-		-
Travel		2,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		159,184		-		14,300		-		-		-
Other Supplies and Expenses		29,554		-		933		-		8,511		-
Equipment		-		-		-		-		-		-
Total Expenditures		207,926		-		15,233		-		8,511		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		70,369		-		82,450		-		81,927		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Revenues									
<u>Allocated</u>									
All Revenue	1,550,000	-		1,661,729	-		944,280	-	
<u>Unallocated</u>									
Interest on Investments	-	-		-	-		14,248	-	
Total Revenues (Exh 1)	1,550,000	-		1,661,729	-		958,528	-	
Beginning Balance (Exh 1)	1,885,873	-		1,939,000	-		1,939,000	-	
Total Available (Exh 1)	3,435,873	-		3,600,729	-		2,897,528	-	
Expenditures									
<u>Allocated</u>									
Minor Projects	99,000	-		889,194	-		592,492	-	
Major Projects	1,882,000	-		772,535	-		351,788	-	
<u>Unallocated</u>									
Minor Projects	70,000	-		111,992	-		85,907	-	
Total Expenditures (Exh 1)	2,051,000	-		1,773,721	-		1,030,187	-	
Transfers									
Non-Mandatory									
<u>Allocated</u>									
I & G	(86,319)	-		(750,000)	-		(750,000)	-	
<u>Unallocated</u>									
I & G	-	-		-	-		-	-	
Subtotal Non-Mandatory	(86,319)			(750,000)			(750,000)	-	
Required									
<u>Allocated</u>									
I & G	(13,681)	-		(13,681)	-		(13,681)	-	
<u>Unallocated</u>									
I & G	-			-			-	-	
Subtotal Required	(13,681)	-		(13,681)	-		(13,681)	-	
Total Net Transfers (Exh 1)	(100,000)	-		(763,681)	-		(763,681)	-	
Total Expenditures and Net Transfers	1,951,000	-		1,010,040	-		266,506	-	
Ending Balance (Exh 1)	1,484,873	-		2,590,689	-		2,631,022	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Grants Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Other Sources	-	-		-	-		-	-	
	Total Revenues (Exh 1)	-	-		-	-		-	-	
Beginning Balance (Exh 1)		749,163	-		1,008,866	-		1,008,866	-	
Total Available (Exh 1)		749,163	-		1,008,866	-		1,008,866	-	
Expenditures										
	Funds for Building Renewal	355,000	-		255,000	-		106,768	-	
	Funds for Internal Service Departments	-	-		26,000	-		-	-	
	Total Expenditures (Exh 1)	355,000	-		281,000	-		106,768	-	
Transfers										
	Non-Mandatory									
	I & G	(13,681)	-		(250,000)	-		(250,000)	-	
	Internal Service	(20,000)	-		(20,000)	-		(9,930)	-	
	Subtotal Non-Mandatory	(33,681)	-		(270,000)	-		(259,930)	-	
	Required									
	I & G	(249,565)	-		(249,565)	-		(249,565)	-	
	Subtotal Required	(249,565)	-		(249,565)	-		(249,565)	-	
	Total Net Transfers (Exh 1)	(283,246)	-		(519,565)	-		(509,495)	-	
Total Expenditures and Net Transfers		71,754	-		(238,565)	-		(402,727)	-	
Ending Balance (Exh 1)		677,409	-		1,247,431	-		1,411,593	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue									
Instruction and General (Exh 2)	4,973,286	1,441,284		4,934,696	1,579,993		4,916,927	1,322,402	
Student Social & Cultural (Exh 15)	23,500	-		18,419	-		14,637	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	160,871		-	189,470		810	162,922	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	1,979,928		148,000	2,476,337		-	1,828,686	
Auxiliary Enterprises (Exh 20)	198,302	-		17,595	-		10,350	-	
Total Current Funds Revenue	5,195,088	3,582,083		5,118,710	4,245,800		4,942,724	3,314,010	
Tuition and Fees Income									
Instruction and General (Exh 2)	1,110,881	-		1,084,504	-		1,062,828	-	
Student Social & Cultural (Exh 15)	23,500	-		18,419	-		14,637	-	
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	1,134,381	-		1,102,923	-		1,077,465	-	
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)	3,569,200	-		3,569,200	-		3,569,200	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		148,000	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total State Govt Approp	3,569,200	-		3,717,200	-		3,569,200	-	
Local Govt Appropriations									
Instruction and General (Exh 2)	243,543	-		236,011	-		235,739	-	
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 Approp	243,543	-		236,011	-		235,739	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal Govt Grants & Contracts										
	Instruction and General (Exh 2)	200	1,274,100		-	1,406,644		516	1,165,698	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	21,689		-	21,689		-	19,043	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	1,790,975		-	2,092,774		-	1,639,204	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Federal Govt G & C	200	3,086,764		-	3,521,107		516	2,823,945	
State Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	167,184		-	173,349		-	148,605	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	139,182		-	167,781		-	143,879	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	182,233		-	219,050		-	182,951	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total State Govt G & C	-	488,599		-	560,180		-	475,435	
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)	-	-		-	-		-	8,099	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	148,000		-	(1,500)	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Private Gifts, G & C	-	-		-	148,000		-	6,599	
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)	-	6,720		-	16,513		-	8,031	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Endow, Land & Perm Funds	-	6,720		-	16,513		-	8,031	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		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)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	198,302	-		17,595	-		8,339	-	
	Total Sales & Services	198,302	-		17,595	-		8,339	-	
Other Sources										
	Instruction and General (Exh 2)	49,462	-		44,981	-		48,644	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		810	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		2,011	-	
	Total Other Sources	49,462	-		44,981	-		51,465	-	
Total Current Funds Revenue (by category)										
	Tuition and Fees Income	1,134,381	-		1,102,923	-		1,077,465	-	
	Federal Govt Appropriations	-	-		-	-		-	-	
	State Govt Appropriations	3,569,200	-		3,717,200	-		3,569,200	-	
	Local Govt Appropriations	243,543	-		236,011	-		235,739	-	
	Federal Govt Grant & Contracts	200	3,086,764		-	3,521,107		516	2,823,945	
	State Govt Grant & Contracts	-	488,599		-	560,180		-	475,435	
	Local Govt Grant & Contracts	-	-		-	-		-	-	
	Private Gifts, Grant & Contracts	-	-		-	148,000		-	6,599	
	Endow, Land & Perm Fund Income	-	6,720		-	16,513		-	8,031	
	Sales & Services	198,302	-		17,595	-		8,339	-	
	Other Sources	49,462	-		44,981	-		51,465	-	
	Total Current Funds Revenue	5,195,088	3,582,083		5,118,710	4,245,800		4,942,724	3,314,010	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	99.73	1,728,043	12.72	353,620	60.18	1,219,263	16.47	369,983	62.08	1,210,656	15.90	362,164
Academic Support (Exh 11)	6.77	226,817	11.39	249,216	6.13	213,812	6.90	218,806	6.39	217,950	6.89	186,269
Student Services (Exh 12)	11.24	351,193	1.43	22,900	9.69	305,430	1.77	28,400	9.99	313,327	1.09	17,358
Institutional Support (Exh 13)	10.02	350,561	0.06	900	10.29	374,110	0.41	6,500	10.44	376,575	0.19	3,182
Operation & Maintenance of Plant (Exh 14)	5.99	166,164	0.44	7,100	5.31	151,195	0.43	6,800	5.56	157,419	0.20	3,125
Student Social & Cultural (Exh 15)	0.28	4,500	-	-	0.01	225	-	-	-	150	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.90	111,078	-	-	2.86	113,536	-	-	2.69	106,308
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.62	14,855	-	-	-	-	-	-	-	-	-	-
Total of Salaries	134.65	2,842,133	28.94	744,814	91.61	2,264,035	28.84	744,025	94.46	2,276,077	26.96	678,406
Faculty Salaries												
Instruction (Exh 10)	17.71	920,437	-	-	16.01	813,008	-	-	15.31	777,515	-	-
Academic Support (Exh 11)	-	-	0.44	23,073	-	-	-	-	-	-	0.75	38,238
Student Services (Exh 12)	0.48	24,787	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	150	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	18.19	945,224	0.44	23,073	16.01	813,008	-	-	15.31	777,665	0.75	38,238
Part-Time Instructors Salaries												
Instruction (Exh 10)	78.43	713,325	-	-	42.50	351,126	6.74	55,666	44.73	369,495	6.63	54,736
Academic Support (Exh 11)	-	-	4.51	40,981	-	-	0.21	1,725	0.13	1,040	1.16	9,555
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 PT Instructors Salaries	78.43	713,325	4.51	40,981	42.50	351,126	6.95	57,391	44.86	370,535	7.79	64,291
Professional Salaries												
Instruction (Exh 10)	1.08	41,556	4.27	163,666	1.05	41,556	5.71	226,813	1.05	41,556	5.80	230,033
Academic Support (Exh 11)	4.35	167,016	2.37	90,793	4.18	165,547	3.69	146,458	4.16	164,707	1.07	42,098
Student Services (Exh 12)	4.62	177,291	-	-	4.43	175,888	-	-	4.49	178,081	-	-
Institutional Support (Exh 13)	7.60	291,048	-	-	7.99	316,977	-	-	7.90	313,257	-	-
Operation & Maintenance of Plant (Exh 14)	1.33	50,890	-	-	1.28	50,890	-	-	1.25	49,450	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.90	111,078	-	-	2.86	113,536	-	-	2.66	105,468
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	18.98	727,801	9.54	365,537	18.93	750,858	12.26	486,807	18.85	747,051	9.53	377,599

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	1.94	48,682	-	-	1.94	49,102	0.19	4,714	2.31	58,441
Academic Support (Exh 11)	2.34	58,601	3.05	76,465	1.71	43,065	0.63	15,998	1.85	46,563	2.97	74,988
Student Services (Exh 12)	4.84	121,407	-	-	4.39	110,829	-	-	5.06	127,749	-	-
Institutional Support (Exh 13)	2.13	53,446	-	-	2.21	55,758	-	-	2.29	57,911	-	-
Operation & Maintenance of Plant (Exh 14)	4.21	105,484	-	-	3.81	96,058	-	-	4.17	105,231	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Sppt Staff Salaries	13.52	338,938	4.99	125,147	12.12	305,710	2.57	65,100	13.56	342,168	5.28	133,429
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.62	9,984	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.28	4,500	-	-	0.01	225	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	0.28	4,500	0.62	9,984	0.01	225	-	-	-	-	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.76	12,200	-	-	0.64	10,300	0.10	1,510	0.61	9,781
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.19	3,100	0.09	1,432	0.53	8,500	0.15	2,457	0.49	7,792
Institutional Support (Exh 13)	-	-	-	-	-	-	0.11	1,700	0.02	325	0.06	1,031
Operation & Maintenance of Plant (Exh 14)	-	-	0.23	3,700	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Fed W/S Salaries	-	-	1.18	19,000	0.09	1,432	1.28	20,500	0.27	4,292	1.16	18,604

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	1.06	16,200	1.65	26,306	0.25	4,159	0.89	14,235	0.20	3,188	0.52	8,333
Academic Support (Exh 11)	0.08	1,200	0.24	3,900	0.10	1,549	0.56	9,000	0.10	1,672	0.25	4,030
Student Services (Exh 12)	0.53	8,400	1.24	19,800	0.28	4,606	1.24	19,900	0.25	3,969	0.60	9,566
Institutional Support (Exh 13)	0.11	1,680	0.06	900	0.09	1,375	0.30	4,800	0.06	893	0.13	2,151
Operation & Maintenance of Plant (Exh 14)	0.15	2,400	0.21	3,400	0.14	2,279	0.43	6,800	0.08	1,297	0.20	3,125
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Total of State W/S Salaries	2.01	31,080	3.40	54,306	0.86	13,968	3.42	54,735	0.69	11,019	1.70	27,205
Other Salaries												
Instruction (Exh 10)	1.45	36,525	4.10	102,766	0.37	9,414	0.55	13,867	0.50	12,678	0.03	840
Academic Support (Exh 11)	-	-	0.16	4,020	0.14	3,651	1.81	45,625	0.15	3,968	0.69	17,360
Student Services (Exh 12)	0.77	19,308	-	-	0.50	12,675	-	-	0.04	1,071	-	-
Institutional Support (Exh 13)	0.18	4,387	-	-	-	-	-	-	0.17	4,189	-	-
Operation & Maintenance of Plant (Exh 14)	0.30	7,390	-	-	0.08	1,968	-	-	0.06	1,441	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.03	840
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.55	13,655	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	3.25	81,265	4.26	106,786	1.09	27,708	2.36	59,492	0.92	23,347	0.75	19,040
Summary of Salaries (by type)												
Faculty Salaries	18.19	945,224	0.44	23,073	16.01	813,008	-	-	15.31	777,665	0.75	38,238
Part-Time Instructors Salaries	78.43	713,325	4.51	40,981	42.50	351,126	6.95	57,391	44.86	370,535	7.79	64,291
Professional Salaries	18.98	727,801	9.54	365,537	18.93	750,858	12.26	486,807	18.85	747,051	9.53	377,599
Support Staff Salaries	13.52	338,938	4.99	125,147	12.12	305,710	2.57	65,100	13.56	342,168	5.28	133,429
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,500	0.62	9,984	0.01	225	-	-	-	-	-	-
Federal Work Study Salaries	-	-	1.18	19,000	0.09	1,432	1.28	20,500	0.27	4,292	1.16	18,604
State Work Study Salaries	2.01	31,080	3.40	54,306	0.86	13,968	3.42	54,735	0.69	11,019	1.70	27,205
Other Salaries	3.25	81,265	4.26	106,786	1.09	27,708	2.36	59,492	0.92	23,347	0.75	19,040
Total of Salaries (by type)	134.65	2,842,133	28.94	744,814	91.61	2,264,035	28.84	744,025	94.46	2,276,077	26.96	678,406

Exhibit e. Salaries of Principal Officers

**New Mexico State University
Grants Campus**

		Operating Budget 2013-2014			Unaudited Actuals 2013-2014 (Note 1)		
Exhibit 11							
	Branch Librarian	Stafford		52,960		52,961	
	VP for Academic Affairs	Sheski		90,474		90,474	
Exhibit 12							
	VP for Student Services	Armstead		72,114		72,114	
Exhibit 13							
	Campus President	Casados		128,157		137,966	
	VP for Business and Finance	Yanke		77,265		77,265	
Exhibit 17							
	Coord. Small Business Dev Center	Sanchez		72,953		72,953	
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2014.							