



Report of Actuals

Grants Campus

2015 - 2016



Higher Education Department



**Report of Actuals
Grants Campus
2015-2016**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 4,774,495	\$ 2,072,122	\$ 4,753,290	\$ 1,476,108	\$ 4,786,380	\$ 1,458,517
Student Soc & Cultural Dev Activities (Exh 15)	11,255	-	15,000	-	11,298	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	191,970	2,000	195,470	1,124	162,764
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,179,396	-	1,194,216	-	1,094,477
Auxiliary Enterprises (Exh 20)	23,000	-	34,000	-	23,743	-
Subtotal Current Funds	4,808,750	4,443,488	4,804,290	2,865,794	4,822,545	2,715,758
Capital Outlay (Exh I)	7,058,320	-	7,650,000	-	7,931,148	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 11,867,070	\$ 4,443,488	\$ 12,454,290	\$ 2,865,794	\$ 12,753,693	\$ 2,715,758
Beginning Balances						
Instruction and General (Exh 2)	\$ 695,078	\$ -	\$ 1,173,582	\$ -	\$ 1,173,582	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	42,902	-	47,858	-	47,858	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	7,578	-	8,218	-	8,218	-
Internal Service Depts (Exh 18)	23,501	-	35,713	-	35,713	-
Student Aid Grants & Stipends (Exh 19)	2,779	-	3,579	-	3,579	-
Auxiliary Enterprises (Exh 20)	5,727	-	85,716	-	85,716	-
Subtotal Current Funds	777,565	-	1,354,666	-	1,354,666	-
Capital Outlay (Exh I)	2,343,816	-	2,737,876	-	2,737,876	-
Renewal & Replacement (Exh II)	1,496,210	-	1,630,561	-	1,630,561	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 4,617,591	\$ -	\$ 5,723,103	\$ -	\$ 5,723,103	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 5,469,573	\$ 2,072,122	\$ 5,926,872	\$ 1,476,108	\$ 5,959,962	\$ 1,458,517
Student Soc & Cultural Dev Activities (Exh 15)	54,157	-	62,858	-	59,156	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	7,578	191,970	10,218	195,470	9,342	162,764
Internal Service Depts (Exh 18)	23,501	-	35,713	-	35,713	-
Student Aid Grants & Stipends (Exh 19)	2,779	2,179,396	3,579	1,194,216	3,579	1,094,477
Auxiliary Enterprises (Exh 20)	28,727	-	119,716	-	109,459	-
Subtotal Current Funds	5,586,315	4,443,488	6,158,956	2,865,794	6,177,211	2,715,758
Capital Outlay (Exh I)	9,402,136	-	10,387,876	-	10,669,024	-
Renewal & Replacement (Exh II)	1,496,210	-	1,630,561	-	1,630,561	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 16,484,661	\$ 4,443,488	\$ 18,177,393	\$ 2,865,794	\$ 18,476,796	\$ 2,715,758

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 4,463,632	\$ 2,072,122	\$ 4,470,106	\$ 1,476,108	\$ 3,845,321	\$ 1,458,517
Student Soc & Cultural Dev Activities (Exh 15)	10,500	-	13,902	-	3,321	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,603	191,970	8,503	195,470	2,187	162,764
Internal Service Depts (Exh 18)	(3,000)	-	(5,400)	-	(13,403)	-
Student Aid Grants & Stipends (Exh 19)	58,021	2,179,396	58,821	1,194,216	58,242	1,094,477
Auxiliary Enterprises (Exh 20)	22,000	-	30,000	-	20,589	-
Subtotal Current Funds	4,553,756	4,443,488	4,575,932	2,865,794	3,916,257	2,715,758
Capital Outlay (Exh I)	3,500,000	-	1,250,000	-	848,628	-
Renewal & Replacement (Exh II)	326,000	-	300,000	-	165,961	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 8,379,756	\$ 4,443,488	\$ 6,125,932	\$ 2,865,794	\$ 4,930,846	\$ 2,715,758
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 303,571	\$ -	\$ 875,591	\$ -	\$ 874,274	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	3,000	-	3,000	-	3,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(700)	-	(3,503)	-	(2,187)	-
Internal Service Depts (Exh 18)	10,000	-	10,436	-	10,434	-
Student Aid Grants & Stipends (Exh 19)	(55,242)	-	(55,242)	-	(55,242)	-
Auxiliary Enterprises (Exh 20)	1,000	-	15,000	-	-	-
Subtotal Current Funds	261,629	-	845,282	-	830,279	-
Capital Outlay (Exh I)	43,639	-	(113,681)	-	(113,681)	-
Renewal & Replacement (Exh II)	(259,565)	-	(775,001)	-	(759,999)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ 45,703	\$ -	\$ (43,400)	\$ -	\$ (43,401)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 702,370	\$ -	\$ 581,175	\$ -	\$ 1,240,367	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	40,657	-	45,956	-	52,835	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,675	-	5,218	-	9,342	-
Internal Service Depts (Exh 18)	16,501	-	30,677	-	38,682	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	579	-
Auxiliary Enterprises (Exh 20)	5,727	-	74,716	-	88,870	-
Subtotal Current Funds	770,930	-	737,742	-	1,430,675	-
Capital Outlay (Exh I)	5,858,497	-	9,251,557	-	9,934,077	-
Renewal & Replacement (Exh II)	1,429,775	-	2,105,562	-	2,224,599	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 8,059,202	\$ -	\$ 12,094,861	\$ -	\$ 13,589,351	\$ -
Total Expenditures, Transfers and Balances	\$ 16,484,661	\$ 4,443,488	\$ 18,177,393	\$ 2,865,794	\$ 18,476,796	\$ 2,715,758

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
A. Instruction and General Transfers:										
	Non-Mandatory									
	Public Service	\$ 700	\$ -		\$ 3,503	\$ -		\$ 2,187	\$ -	
	Capital Outlay	(58,320)	-		100,000	-		100,000	-	
	Renewal and Replacement	-	-		500,000	-		500,000	-	
	Las Cruces Campus	45,703	-		(43,400)	-		(43,401)	-	
	Subtotal Non-Mandatory	(11,917)	-		560,103	-		558,786	-	
	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)	303,571	-		875,591	-		874,274	-	
B. Stdt Soc & Cultural Dev Act Transfers:										
	Non-Mandatory									
	Student Aid	3,000	-		3,000	-		3,000	-	
	Subtotal Non-Mandatory	3,000	-		3,000	-		3,000	-	
	Total Transfers (Exh 15)	3,000	-		3,000	-		3,000	-	
C. Research Transfers:										
	Non-Mandatory									
	Research	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 16)	-	-		-	-		-	-	
D. Public Service Transfers:										
	Non-Mandatory									
	I & G	(700)	-		(3,503)	-		(2,187)	-	
	Subtotal Non-Mandatory	(700)	-		(3,503)	-		(2,187)	-	
	Total Transfers (Exh 17)	(700)	-		(3,503)	-		(2,187)	-	
E. Internal Service Transfers:										
	Non-Mandatory									
	Renewal and Replacement	10,000	-		10,436	-		10,434	-	
	Subtotal Non-Mandatory	10,000	-		10,436	-		10,434	-	
	Total Transfers (Exh 18)	10,000	-		10,436	-		10,434	-	
F. Student Aid Grants and Stipends Transfers:										
	Non-Mandatory									
	Student Social and Cultural	(3,000)	-		(3,000)	-		(3,000)	-	
	Subtotal Non-Mandatory	(3,000)	-		(3,000)	-		(3,000)	-	
	Required									
	I & G	(52,242)	-		(52,242)	-		(52,242)	-	
	Subtotal Required	(52,242)	-		(52,242)	-		(52,242)	-	
	Total Transfers (Exh 19)	(55,242)	-		(55,242)	-		(55,242)	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers:										
	Non-Mandatory									
	Capital Outlay	1,000	-		-	-		-	-	
	Renewal and Replacement	-	-		15,000	-		-	-	
	Subtotal Non-Mandatory	1,000	-		15,000	-		-	-	
	Total Transfers (Exh 20)	1,000	-		15,000	-		-	-	
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	58,320	-		-	-		-	-	
	Unallocated									
	I & G	-	-		(100,000)	-		(100,000)	-	
	Auxiliary Enterprises	(1,000)	-		-	-		-	-	
	Subtotal Non-Mandatory	57,320	-		(100,000)	-		(100,000)	-	
	Required									
	Allocated									
	I & G	(13,681)	-		(13,681)	-		(13,681)	-	
	Subtotal Required	(13,681)	-		(13,681)	-		(13,681)	-	
	Total Transfers (Exh I)	43,639	-		(113,681)	-		(113,681)	-	
K. Renewal and Replacement Transfers:										
	Non-Mandatory									
	I & G	-	-		(500,000)	-		(500,000)	-	
	Internal Service	(10,000)	-		(10,436)	-		(10,434)	-	
	Auxiliary Enterprises	-	-		(15,000)	-		-	-	
	Subtotal Non-Mandatory	(10,000)	-		(525,436)	-		(510,434)	-	
	Required									
	I & G	(249,565)	-		(249,565)	-		(249,565)	-	
	Subtotal Required	(249,565)	-		(249,565)	-		(249,565)	-	
	Total Transfers (Exh II)	(259,565)	-		(775,001)	-		(759,999)	-	
L. Debt Service Transfers:										
	Non-Mandatory									
	Debt Service	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh III)	-	-		-	-		-	-	
Net Transfers (should equal transfer to LC or other fund groups)		45,703	-		(43,400)	-		(43,401)	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 842,788		\$ -		\$ 845,790		\$ -		\$ 833,749		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,672,100		-		3,650,100		-		3,650,100		-
Local Govt Appropriations (Exh 4)		223,485		-		220,000		-		265,230		-
Federal Govt G & C (Exh 5)		375		1,919,744		300		1,329,263		306		1,327,642
State Govt G & C (Exh 5)		-		151,378		-		146,245		-		130,288
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		1,000		-		600		-		587
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		35,747		-		37,100		-		36,995		-
Total Revenues (Exh 1)		4,774,495		2,072,122		4,753,290		1,476,108		4,786,380		1,458,517
Beginning Balance (Exh 1)		695,078		-		1,173,582		-		1,173,582		-
Total Available (Exh 1)		\$ 5,469,573		\$ 2,072,122		\$ 5,926,872		\$ 1,476,108		\$ 5,959,962		\$ 1,458,517
Expenditures												
Instruction (Exh 10)	86.39	1,711,523	16.21	819,835	82.66	1,687,731	13.54	611,775	59.84	1,437,616	12.27	550,145
Academic Support (Exh 11)	6.22	546,199	9.00	1,218,787	8.25	615,924	10.15	842,933	7.42	506,868	15.24	889,027
Student Services (Exh 12)	10.71	578,923	1.57	25,100	10.78	574,806	1.03	16,500	10.31	520,789	0.89	14,264
Institutional Support (Exh 13)	9.65	1,022,243	0.19	4,000	6.43	992,036	-	600	6.58	857,129	-	587
Operation & Maintenance (Exh 14)	5.84	604,744	0.28	4,400	5.29	599,609	0.27	4,300	5.23	522,919	0.28	4,494
Total Expenditures (Exh 1)	118.81	4,463,632	27.25	2,072,122	113.41	4,470,106	24.99	1,476,108	89.38	3,845,321	28.68	1,458,517
Transfers												
Non-Mandatory												
Public Service		700		-		3,503		-		2,187		-
Capital Outlay		(58,320)		-		100,000		-		100,000		-
Renewal and Replacement		-		-		500,000		-		500,000		-
Main Campus		45,703		-		(43,400)		-		(43,401)		-
Subtotal Non-Mandatory		(11,917)		-		560,103		-		558,786		-
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		-
(EXH 1) Total Net Transfers (Exh 1)		303,571		-		875,591		-		874,274		-
Total Expenditures and Net Transfers		\$ 4,767,203		\$ 2,072,122		\$ 5,345,697		\$ 1,476,108		\$ 4,719,595		\$ 1,458,517
Ending Balance (Exh 1)		\$ 702,370		\$ -		\$ 581,175		\$ -		\$ 1,240,367		\$ -

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

New Mexico State University
Grants Campus

		Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Tuition													
Resident Student/Full Time													
	Summer		\$ 12,300	\$ -			\$ 22,000	\$ -			\$ 15,160	\$ -	
	Fall		158,160	-			140,000	-			102,863	-	
	Spring		119,940	-			132,000	-			86,169	-	
Resident Student/Part Time													
	Summer		77,565	-			82,000	-			67,468	-	
	Fall		193,677	-			166,000	-			201,428	-	
	Spring		137,703	-			140,000	-			177,810	-	
Total Tuition from Resident Students			699,345	-			682,000	-			650,898	-	
Non- Resident Student/Full Time													
	Summer		-	-			-	-			-	-	
	Fall		-	-			3,840	-			3,608	-	
	Spring		-	-			3,840	-			3,742	-	
Non- Resident Student/Part Time													
	Summer		-	-			-	-			-	-	
	Fall		4,774	-			15,000	-			13,744	-	
	Spring		13,398	-			9,500	-			8,840	-	
Total Tuition from Non-Resident Students			18,172	-			32,180	-			29,934	-	
Total Tuition			717,517	-			714,180	-			680,832	-	
Community Education/Contract Training			\$ 12,700	\$ -			\$ 12,690	\$ -			\$ 12,713	\$ -	
Fees													
	Application Fee		\$ -	\$ -			\$ 20	\$ -			\$ 40	\$ -	
	Distance Education Fee		50,725	-			50,000	-			75,190	-	
	Deferred Payment Fee		7,300	-			7,000	-			6,760	-	
	Graduation Fee		2,930	-			2,900	-			2,295	-	
	Laboratory/Course Fee		16,350	-			20,000	-			18,360	-	
	Late Registration Fee		1,500	-			2,000	-			1,760	-	
	Miscellaneous Fee		-	-			-	-			25	-	
	Technology Support Fee		33,766	-			37,000	-			35,774	-	
Total Fees			112,571	-			118,920	-			140,204	-	
Total Tuition and Fees Income for I&G (Exh 2)			842,788	-			845,790	-			833,749	-	

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 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
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		3,672,100	-		3,650,100	-		3,650,100	-	
I&G Line Item Appropriations		-	-		-	-		-	-	
Total State (Exh 2)		3,672,100	-		3,650,100	-		3,650,100	-	
Local										
Regular Levy		223,485	-		220,000	-		265,230	-	
Total Local (Exh 2)		223,485	-		220,000	-		265,230	-	
Total Government Appropriations for I&G (Exh 2)		3,895,585	-		3,870,100	-		3,915,330	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Reporting Veterans		\$ 375	\$ -		\$ 300	\$ -		\$ 306	\$ -	
Federal Work Study Funds		-	16,200		-	11,100		-	16,240	
Instruction		-	689,657		-	449,930		-	426,918	
Other I&G Programs		-	1,213,887		-	868,233		-	884,484	
Total Federal (Exh 2)		375	1,919,744		300	1,329,263		306	1,327,642	
State										
State Work Study Funds		-	38,600		-	39,200		-	24,111	
Instruction & General		-	112,778		-	107,045		-	106,177	
Total State (Exh 2)		-	151,378		-	146,245		-	130,288	
Local										
Instruction & General		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Government Grants and Contracts for I&G (Exh 2)		375	2,071,122		300	1,475,508		306	1,457,930	

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 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Other I & G Programs		-	1,000		-	600		-	587	
Total Private for Instruction and General (Exh 2)		-	1,000		-	600		-	587	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
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 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Publications		-	-		-	-		-	-	
Total Sales and Services for Instruction and General		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ 11,854	\$ -		\$ 8,600	\$ -		\$ 9,441	\$ -	
Misc Income		2,831	-		3,000	-		3,040	-	
Rentals		12,000	-		15,500	-		14,355	-	
Recovery of IDC-Instruction		7,589	-		7,000	-		7,413	-	
Recovery of IDC-Other Instruction & General		-	-		-	-		-	-	
Recovery of IDC-Public Service		-	-		-	-		-	-	
GED Testing Fees		1,473	-		3,000	-		2,746	-	
Total Other Revenues for Instruction and General (Exh 2)		35,747	-		37,100	-		36,995	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction														
Business	1.03	\$ 52,040	-	\$ -		-	\$ 313	-	\$ -		-	\$ 63	-	\$ -
College Studies	0.03	2,000	-	-		-	500	-	-		-	410	-	-
Communications	1.98	103,862	-	-		1.92	103,424	-	-		1.92	103,735	-	-
Criminal Justice	-	700	-	-		0.22	12,200	-	-		0.19	10,202	-	-
Education	1.06	54,252	-	-		0.95	53,232	-	-		0.95	53,083	-	-
Health Sciences	0.51	28,055	-	-		0.49	28,746	-	-		0.50	28,946	-	-
Humanities	1.79	94,762	-	-		2.24	121,000	-	-		2.21	117,856	-	-
Mathematics	2.42	123,702	-	-		2.19	117,505	-	-		2.15	116,865	-	-
Miscellaneous Off Campus	-	2,934	-	-		-	2,500	-	-		-	1,247	-	-
Natural Sciences	2.17	117,021	-	-		1.82	99,883	-	-		1.79	99,498	-	3,111
Regular Academic Instruction Misc.	35.39	262,242	-	-		35.89	264,950	-	-		29.61	217,766	-	-
Social Sciences	0.09	3,035	-	-		0.02	1,700	-	-		0.01	791	-	-
Total General Academic Instruction	46.47	\$ 844,605	-	\$ -		45.74	\$ 805,953	-	\$ -		39.33	\$ 750,462	-	\$ 3,111
Occupational & Vocational Instruction														
Applied Health Sciences	0.51	\$ 27,741	-	\$ -		0.50	\$ 27,441	-	\$ -		0.50	\$ 29,207	-	\$ -
Automotive Technology	1.07	57,119	-	-		1.02	55,869	-	-		1.02	54,329	-	-
Building Trades	-	750	-	-		-	750	-	-		-	276	-	-
Computer Technology	1.06	55,395	-	-		1.24	65,941	-	-		1.22	66,789	-	-
Drafting Trades	0.39	21,137	-	-		0.38	20,487	-	-		0.39	20,949	-	-
Electronic Technology	-	3,000	-	-		-	3,000	-	-		-	1,143	-	-
Miscellaneous Occupational & Vocational	8.80	69,275	-	-		6.29	67,100	-	-		6.12	63,496	-	-
OE Public Safety	-	3,000	-	-		-	3,000	-	-		-	3,000	-	-
Welding Technology	0.89	58,184	-	-		0.78	55,694	-	-		0.77	50,799	-	-
Carl Perkins	-	-	-	-		-	-	-	30,000		-	-	-	34,525
Total Occupational & Vocational Instruction	12.72	\$ 295,601	-	\$ -		10.21	\$ 299,282	-	\$ 30,000		10.02	\$ 289,988	-	\$ 34,525
Special Session Instruction														
Summer Session	26.82	\$ 185,470	-	\$ -		26.71	\$ 183,000	-	\$ -		10.49	\$ 72,511	-	\$ -
Total Special Session Instruction	26.82	\$ 185,470	-	\$ -		26.71	\$ 183,000	-	\$ -		10.49	\$ 72,511	-	\$ -
Community Education														
Community Education	0.38	19,700	-	-		-	8,280	-	-		-	\$ 8,018	-	\$ -
Total Community Education	0.38	\$ 19,700	-	\$ -		-	\$ 8,280	-	\$ -		-	\$ 8,018	-	\$ -
Preparation/Remedial Instruction														
ABE Instructional Material	-	\$ -	-	\$ 3,000		-	\$ -	-	\$ 1,100		-	\$ -	-	\$ 797
Adult Basic Education	-	-	3.29	164,601		-	-	3.70	164,715		-	-	3.07	154,884
CHE Teacher (TEDC)	-	10	-	-		-	-	-	-		-	-	-	-
Native American Serving Non-Tribal	-	-	11.84	634,834		-	-	8.29	391,160		-	-	8.13	339,778
Total Preparation/Remedial Instruction	-	\$ 10	15.13	\$ 802,435		-	\$ -	11.99	\$ 556,975		-	\$ -	11.20	\$ 495,459

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	0.44	\$ 7,100		-	\$ -	0.32	\$ 5,100		-	\$ -	0.32	\$ 5,118
State Work-Study Salaries	-	-	0.64	10,300		-	-	1.23	19,700		-	-	0.75	11,932
Fringe Benefits		366,137		-			391,216		-			316,637		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 366,137	1.08	\$ 17,400		-	\$ 391,216	1.55	\$ 24,800		-	\$ 316,637	1.07	\$ 17,050
Net Expense for Instruction in I&G (Exh 2)	86.39	\$ 1,711,523	16.21	\$ 819,835		82.66	\$ 1,687,731	13.54	\$ 611,775		59.84	\$ 1,437,616	12.27	\$ 550,145

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Grants Campus**

Salaries for Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.91	\$ 725,830	-	\$ -	13.39	\$ 711,657	-	\$ -	13.33	\$ 708,725	-	\$ -
Part-time Faculty Salaries	70.93	487,860	5.82	40,000	67.31	455,000	3.26	22,029	44.78	302,739	2.85	19,295
Professional Salaries	-	-	6.26	272,289	-	-	5.30	233,267	-	-	5.93	261,079
Support Staff Salaries	-	-	2.03	53,000	-	-	1.45	36,904	0.13	3,291	1.78	45,544
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.33	5,298	-	-	0.47	7,513
Federal Work-Study Salaries	-	-	0.44	7,100	-	-	0.32	5,100	0.07	1,296	0.32	5,118
State Work-Study Salaries	1.37	22,500	0.83	13,300	0.38	6,300	1.42	22,700	0.22	3,661	0.84	13,395
Other Salaries	0.18	4,500	0.52	13,435	1.58	40,500	1.46	37,222	1.31	33,437	0.08	2,153
Total Salaries for Instruction	86.39	\$ 1,240,690	16.21	\$ 404,124	82.66	\$ 1,213,457	13.54	\$ 362,520	59.84	\$ 1,053,149	12.27	\$ 354,097

Exhibit 10. Summary of Instruction by Expenditure Category

**New Mexico State University
Grants Campus**

Summary by Expenditure Category	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	13.91	\$ 725,830	-	\$ -		13.39	\$ 711,657	-	\$ -		13.33	\$ 708,725	-	\$ -	
Part-time Faculty Salaries	70.93	487,860	5.82	40,000		67.31	455,000	3.26	22,029		44.78	302,739	2.85	19,295	
Professional Salaries	-	-	6.26	272,289		-	-	5.30	233,267		-	-	5.93	261,079	
Support Staff Salaries	-	-	2.03	53,000		-	-	1.45	36,904		0.13	3,291	1.78	45,544	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	0.31	5,000		-	-	0.33	5,298		-	-	0.47	7,513	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		0.07	1,296	-	-	
State Work-Study Salaries	1.37	22,500	0.19	3,000		0.38	6,300	0.19	3,000		0.22	3,661	0.09	1,463	
Other Salaries	0.18	4,500	0.52	13,435		1.58	40,500	1.46	37,222		1.31	33,437	0.08	2,153	
Fringes		-		127,019			-		106,561			-		106,688	
Travel		15,750		9,914			9,860		18,243			8,602		14,780	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		88,946		178,778			73,198		124,451			59,228		64,896	
Equipment		-		100,000			-		-			-		9,684	
Total Summary by Expenditure Category	86.39	\$ 1,345,386	15.13	\$ 802,435		82.66	\$ 1,296,515	11.99	\$ 586,975		59.84	\$ 1,120,979	11.20	\$ 533,095	

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.26	\$ 535,294	-	\$ -	9.59	\$ 508,835	-	\$ -	9.53	\$ 505,903	-	\$ -
Part-time Faculty Salaries	35.39	243,390	-	-	35.50	240,000	-	-	29.25	197,759	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	756	-	-
State Work-Study Salaries	0.82	13,500	-	-	0.26	4,300	-	-	0.15	2,537	-	-
Other Salaries	-	-	-	-	0.39	10,000	-	-	0.36	9,303	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,250	-	-	-	9,660	-	-	-	7,885	-	847
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,171	-	-	-	33,158	-	-	-	26,319	-	2,264
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	46.47	\$ 844,605	-	\$ -	45.74	\$ 805,953	-	\$ -	39.33	\$ 750,462	-	\$ 3,111
Business												
Faculty Salaries	0.94	49,040	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	60	-	-	-	60	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	253	-	-	-	3	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.03	52,040	-	-	-	313	-	-	-	63	-	-
College Studies												
Faculty Salaries	0.03	1,500	-	-	-	-	-	-	-	-	-	-
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	-	500	-	-	-	500	-	-	-	410	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College Studies	0.03	2,000	-	-	-	500	-	-	-	410	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Communications												
Faculty Salaries	1.89	98,862	-	-	1.87	99,238	-	-	1.87	99,238	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.05	800	-	-	0.05	805	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,335	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	1,886	-	-	-	2,357	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	1.98	103,862	-	-	1.92	103,424	-	-	1.92	103,735	-	-
Criminal Justice												
Faculty Salaries	-	-	-	-	0.22	11,500	-	-	0.19	10,092	-	-
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	-	700	-	-	-	700	-	-	-	110	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	-	700.00	-	-	0.22	12,200	-	-	0.19	10,202	-	-
Education												
Faculty Salaries	0.97	50,427	-	-	0.95	50,427	-	-	0.95	50,427	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	1,500	-	-	-	1,624	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,575	-	-	-	1,305	-	-	-	1,032	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	1.06	54,252	-	-	0.95	53,232	-	-	0.95	53,083	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences												
Faculty Salaries	0.51	26,755	-	-	0.49	25,941	-	-	0.50	26,691	-	-
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		-		2,805		-		2,255		-
Equipment		-		-		-		-		-		-
Total Health Sciences	0.51	28,055	-	-	0.49	28,746	-	-	0.50	28,946	-	-
Humanities												
Faculty Salaries	1.70	88,762	-	-	2.21	117,500	-	-	2.18	115,950	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	531	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.03	500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		500		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		2,500		-		1,375		-
Equipment		-		-		-		-		-		-
Total Humanities	1.79	94,762	-	-	2.24	121,000	-	-	2.21	117,856	-	-
Mathematics												
Faculty Salaries	2.14	111,402	-	-	2.10	111,500	-	-	2.10	111,401	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.09	1,500	-	-	0.04	718	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		-		-		124		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,300		-		4,505		-		4,397		-
Equipment		-		-		-		-		-		-
Total Mathematics	2.42	123,702	-	-	2.19	117,505	-	-	2.15	116,865	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Miscellaneous Off Campus												
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		300		-		2,500		-		1,247		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,634		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Miscellaneous Off Campus	-	2,934	-	-	-	2,500	-	-	-	1,247	-	-
Natural Sciences												
Faculty Salaries	2.08	108,546	-	-	1.73	91,729	-	-	1.73	91,729	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.06	1,014	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,125		-		1,000		-		559		847
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,850		-		5,654		-		6,196		2,264
Equipment		-		-		-		-		-		-
Total Natural Sciences	2.17	117,021	-	-	1.82	99,883	-	-	1.79	99,498	-	3,111
Regular Academic Instruction Misc.												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	35.39	243,390	-	-	35.50	240,000	-	-	29.25	197,759	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	10,000	-	-	0.36	9,303	-	-
Fringes		-		-		-		-		-		-
Travel		2,825		-		2,600		-		2,936		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,027		-		12,350		-		7,768		-
Equipment		-		-		-		-		-		-
Total Regular Academic Instruction Misc.	35.39	262,242	-	-	35.89	264,950	-	-	29.61	217,766	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Social Sciences															
Faculty Salaries	-	-	-	-		0.02	1,000	-	-		0.01	375	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.09	1,500	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		1,535		-			700		-			416		-	
Equipment		-		-			-		-			-		-	
Total Social Sciences	0.09	3,035	-	-		0.02	1,700	-	-		0.01	791	-	-	

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.65	\$ 190,536	-	\$ -	3.80	\$ 202,822	-	\$ -	3.80	\$ 202,822	-	\$ -
Part-time Faculty Salaries	8.72	60,000	-	-	5.18	35,000	-	-	5.13	34,697	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.13	3,291	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	540	-	-
State Work-Study Salaries	0.27	4,500	-	-	0.12	2,000	-	-	0.07	1,124	-	-
Other Salaries	0.08	2,000	-	-	1.11	28,500	-	-	0.86	21,906	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	200	-	-	-	717	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,065	-	-	-	30,760	-	30,000	-	24,891	-	24,841
Equipment	-	-	-	-	-	-	-	-	-	-	-	9,684
Total Occupational & Vocational Instruction	12.72	\$ 295,601	-	\$ -	10.21	\$ 299,282	-	\$ 30,000	10.02	\$ 289,988	-	\$ 34,525
Applied Health Sciences												
Faculty Salaries	0.51	26,691	-	-	0.50	26,691	-	-	0.50	26,691	-	-
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	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	750	-	-	-	2,516	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	0.51	27,741	-	-	0.50	27,441	-	-	0.50	29,207	-	-
Automotive Technology												
Faculty Salaries	0.98	51,269	-	-	0.96	51,269	-	-	0.96	51,269	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	1,000	-	-	0.06	891	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	200	-	-	-	106	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,600	-	-	-	3,400	-	-	-	2,063	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.07	57,119	-	-	1.02	55,869	-	-	1.02	54,329	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
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		750		-		750		-		276		-
Equipment		-		-		-		-		-		-
Total Building Trades	-	750	-	-	-	750	-	-	-	276	-	-
Computer Technology												
Faculty Salaries	0.97	50,645	-	-	1.18	62,931	-	-	1.18	62,931	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	540	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	1,000	-	-	0.01	233	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		750		-		-		-		611		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		2,010		-		2,474		-
Equipment		-		-		-		-		-		-
Total Computer Technology	1.06	55,395	-	-	1.24	65,941	-	-	1.22	66,789	-	-
Drafting Trades												
Faculty Salaries	0.39	20,437	-	-	0.38	20,437	-	-	0.39	20,947	-	-
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		700		-		50		-		2		-
Equipment		-		-		-		-		-		-
Total Drafting Trades	0.39	21,137	-	-	0.38	20,487	-	-	0.39	20,949	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electronic 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	-	3,000	-	-	-	3,000	-	-	-	1,143	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	-	3,000	-	-	-	3,000	-	-	-	1,143	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	8.72	60,000	-	-	5.18	35,000	-	-	5.13	34,697	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.13	3,291	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,000	-	-	1.11	28,500	-	-	0.86	21,906	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,775	-	-	-	3,600	-	-	-	3,602	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	8.80	69,275	-	-	6.29	67,100	-	-	6.12	63,496	-	-
OE Public Safety												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total OE Public Safety	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	0.80	41,494	-	-	0.78	41,494	-	-	0.77	40,984	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,440	-	-	-	14,200	-	-	-	9,815	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	0.89	58,184	-	-	0.78	55,694	-	-	0.77	50,799	-	-
Carl Perkins												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	30,000	-	-	-	24,841
Equipment	-	-	-	-	-	-	-	-	-	-	-	9,684
Total Carl Perkins	-	-	-	-	-	-	-	30,000	-	-	-	34,525

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	26.82	184,470	-	-		26.63	180,000	-	-		10.40	70,283	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		0.08	2,000	-	-		0.09	2,228	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,000		-			1,000		-			-		-
Equipment		-		-			-		-			-		-
Total Special Session Instruction	26.82	\$ 185,470	-	\$ -		26.71	\$ 183,000	-	\$ -		10.49	\$ 72,511	-	\$ -
Summer Session														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	26.82	184,470	-	-		26.63	180,000	-	-		10.40	70,283	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		0.08	2,000	-	-		0.09	2,228	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,000		-			1,000		-			-		-
Equipment		-		-			-		-			-		-
Total Summer Session	26.82	185,470	-	-		26.71	183,000	-	-		10.49	72,511	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	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	0.28	4,500	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.10	2,500	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		12,700		-			8,280		-			8,018		-	
Equipment		-		-			-		-			-		-	
Total Community Education	0.38	\$ 19,700	-	\$ -		-	\$ 8,280	-	\$ -		-	\$ 8,018	-	\$ -	
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	0.28	4,500	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.10	2,500	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		12,700		-			8,280		-			8,018		-	
Equipment		-		-			-		-			-		-	
Total Community Education	0.38	19,700	-	-		-	8,280	-	-		-	8,018	-	-	

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	5.82	40,000	-	-	3.26	22,029	-	-	2.85	19,295
Professional Salaries	-	-	6.26	272,289	-	-	5.30	233,267	-	-	5.93	261,079
Support Staff Salaries	-	-	2.03	53,000	-	-	1.45	36,904	-	-	1.78	45,544
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.33	5,298	-	-	0.47	7,513
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.19	3,000	-	-	0.19	3,000	-	-	0.09	1,463
Other Salaries	-	-	0.52	13,435	-	-	1.46	37,222	-	-	0.08	2,153
Fringes	-	-	-	127,019	-	-	-	106,561	-	-	-	106,688
Travel	-	-	-	9,914	-	-	-	18,243	-	-	-	13,933
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10	-	178,778	-	-	-	94,451	-	-	-	37,791
Equipment	-	-	-	100,000	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 10	15.13	\$ 802,435	-	\$ -	11.99	\$ 556,975	-	\$ -	11.20	\$ 495,459
ABE Instructional Material												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,000	-	-	-	1,100	-	-	-	797
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	-	-	3,000	-	-	-	1,100	-	-	-	797
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.66	72,289	-	-	1.14	50,216	-	-	1.69	74,515
Support Staff Salaries	-	-	1.07	28,000	-	-	0.99	25,257	-	-	1.29	32,997
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.19	3,000	-	-	0.19	3,000	-	-	0.09	1,463
Other Salaries	-	-	0.37	9,595	-	-	1.38	35,192	-	-	-	-
Fringes	-	-	-	32,919	-	-	-	33,536	-	-	-	32,636
Travel	-	-	-	2,414	-	-	-	3,000	-	-	-	1,734
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	16,384	-	-	-	14,514	-	-	-	11,539
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	3.29	164,601	-	-	3.70	164,715	-	-	3.07	154,884

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	-	-	-	-	-	-	-	-
Native American Serving Non-Tribal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	5.82	40,000	-	-	3.26	22,029	-	-	2.85	19,295
Professional Salaries	-	-	4.60	200,000	-	-	4.16	183,051	-	-	4.24	186,564
Support Staff Salaries	-	-	0.96	25,000	-	-	0.46	11,647	-	-	0.49	12,547
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.33	5,298	-	-	0.47	7,513
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.15	3,840	-	-	0.08	2,030	-	-	0.08	2,153
Fringes		-		94,100		-		73,025		-		74,052
Travel		-		7,500		-		15,243		-		12,199
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		159,394		-		78,837		-		25,455
Equipment		-		100,000		-		-		-		-
Total Native American Serving Non-Tribal	-	-	11.84	634,834	-	-	8.29	391,160	-	-	8.13	339,778

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Libraries														
Library (LRC)	3.46	\$ 128,269	-	\$ -		3.48	\$ 120,974	-	\$ -		3.48	\$ 118,082	-	\$ -
Library Materials/Acquisitions	-	20,000	-	-		-	20,000	-	-		-	5,355	-	-
Total Libraries	3.46	\$ 148,269	-	\$ -		3.48	\$ 140,974	-	\$ -		3.48	\$ 123,437	-	\$ -
Educational Media Services														
Computer Support	0.48	\$ 84,463	-	\$ -		0.47	\$ 81,870	-	\$ -		0.47	\$ 81,288	-	\$ -
Total Educational Media Services	0.48	\$ 84,463	-	\$ -		0.47	\$ 81,870	-	\$ -		0.47	\$ 81,288	-	\$ -
Ancillary Support														
Creative Media Technology	-	\$ 1,000	-	\$ -		-	\$ 1,000	-	\$ -		-	\$ 909	-	\$ -
Nursing - BSN	-	1,750	-	-		-	1,410	-	-		-	1,410	-	-
Technology Support	-	33,766	-	-		-	33,766	-	-		-	20,788	-	-
Title V	-	3,000	3.26	778,984		-	4,200	5.85	461,040		-	3,223	9.08	473,004
Title V Coop - UNM	-	-	5.43	434,903		-	-	4.00	377,193		-	-	5.88	411,480
Total Ancillary Support	-	\$ 39,516	8.69	\$ 1,213,887		-	\$ 40,376	9.85	\$ 838,233		-	\$ 26,330	14.96	\$ 884,484
Academic Administration														
Community Education Administration	-	\$ 3,000	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Distance Ed/ Applied Studies Adm. Support	-	1,300	-	-		-	1,500	-	-		-	1,410	-	-
Off Campus Admin/ Support	-	3,755	-	-		-	-	-	-		-	-	-	-
VP for Academic Affairs formerly Assoc Campus L	2.22	113,307	-	-		3.91	193,659	-	-		3.33	145,145	-	-
Total Academic Administration	2.22	\$ 121,362	-	\$ -		3.91	\$ 195,159	-	\$ -		3.33	\$ 146,555	-	\$ -
Academic Personnel Development														
Faculty Development	-	\$ 5,000	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Total Academic Personnel Development	-	\$ 5,000	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Course & Curriculum Development														
Program Development	0.06	\$ 68,396	-	\$ -		0.39	\$ 43,400	-	\$ -		0.14	\$ 38,645	-	\$ -
Total Course & Curriculum Development	0.06	\$ 68,396	-	\$ -		0.39	\$ 43,400	-	\$ -		0.14	\$ 38,645	-	\$ -
Other Items Not Included in Exhibit 11A's														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	0.04	\$ 600		-	\$ -	0.12	\$ 1,981
State Work-Study Salaries	-	-	0.31	4,900		-	-	0.26	4,100		-	-	0.16	2,562
Fringe Benefits		79,193		-			114,145		-			90,613		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 79,193	0.31	\$ 4,900		-	\$ 114,145	0.30	\$ 4,700		-	\$ 90,613	0.28	\$ 4,543
Net Expense for Academic Support in I&G (Exh 2)	6.22	\$ 546,199	9.00	\$ 1,218,787		8.25	\$ 615,924	10.15	\$ 842,933		7.42	\$ 506,868	15.24	\$ 889,027

Exhibit 11. Summary of Academic Support Salaries

**New Mexico State University
Grants Campus**

Salaries for Academic Support	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.06	\$ 3,200	1.22	\$ 63,600		-	\$ -	1.19	\$ 63,000		-	\$ -	1.17	\$ 62,092
Part-time Faculty Salaries	-	-	1.45	10,000		-	-	2.22	15,000		-	-	7.44	50,270
Professional Salaries	3.85	167,298	2.65	115,000		5.60	246,860	2.68	118,000		4.37	192,885	2.78	122,297
Support Staff Salaries	2.13	55,733	2.76	72,000		2.20	56,343	2.74	70,070		2.22	56,698	2.49	63,790
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	0.38	6,000		-	-	0.40	6,500		-	-	0.52	8,273
Federal Work-Study Salaries	-	-	-	-		-	-	0.04	600		0.03	502	0.12	1,981
State Work-Study Salaries	0.18	3,000	0.31	4,900		0.06	1,000	0.26	4,100		0.01	92	0.22	3,570
Other Salaries	-	-	0.23	6,000		0.39	10,000	0.62	16,000		0.79	20,307	0.50	12,600
Total Salaries for Academic Support	6.22	\$ 229,231	9.00	\$ 277,500		8.25	\$ 314,203	10.15	\$ 293,270		7.42	\$ 270,484	15.24	\$ 324,873

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Grants Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.06	\$ 3,200	1.22	\$ 63,600	-	\$ -	1.19	\$ 63,000	-	\$ -	1.17	\$ 62,092
Part-time Faculty Salaries	-	-	1.45	10,000	-	-	2.22	15,000	-	-	7.44	50,270
Professional Salaries	3.85	167,298	2.65	115,000	5.60	246,860	2.68	118,000	4.37	192,885	2.78	122,297
Support Staff Salaries	2.13	55,733	2.76	72,000	2.20	56,343	2.74	70,070	2.22	56,698	2.49	63,790
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.38	6,000	-	-	0.40	6,500	-	-	0.52	8,273
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	502	-	-
State Work-Study Salaries	0.18	3,000	-	-	0.06	1,000	-	-	0.01	92	0.06	1,008
Other Salaries	-	-	0.23	6,000	0.39	10,000	0.62	16,000	0.79	20,307	0.50	12,600
Fringes	-	-	-	90,966	-	-	-	94,163	-	-	-	99,085
Travel	-	20,700	-	22,500	-	13,500	-	13,500	-	10,041	-	14,525
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	217,075	-	677,821	-	174,076	-	442,000	-	135,730	-	428,399
Equipment	-	-	-	150,000	-	-	-	-	-	-	-	22,145
Total Summary by Expenditure Category	6.22	\$ 467,006	8.69	\$ 1,213,887	8.25	\$ 501,779	9.85	\$ 838,233	7.42	\$ 416,255	14.96	\$ 884,484

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	53,781	-	-	1.22	53,781	-	-	1.22	53,781	-	-
Support Staff Salaries	2.13	55,733	-	-	2.20	56,343	-	-	2.22	56,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	502	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	1,000	-	-	0.01	92	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,700	-	-	-	2,000	-	-	-	1,406	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,555	-	-	-	27,850	-	-	-	10,958	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	3.46	\$ 148,269	-	\$ -	3.48	\$ 140,974	-	\$ -	3.48	\$ 123,437	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	53,781	-	-	1.22	53,781	-	-	1.22	53,781	-	-
Support Staff Salaries	2.13	55,733	-	-	2.20	56,343	-	-	2.22	56,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	502	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	1,000	-	-	0.01	92	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,700	-	-	-	2,000	-	-	-	1,406	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,555	-	-	-	7,850	-	-	-	5,603	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	3.46	128,269	-	-	3.48	120,974	-	-	3.48	118,082	-	-
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	-	-	-	20,000	-	-	-	5,355	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	20,000	-	-	-	20,000	-	-	-	5,355	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.48	20,800	-	-	0.47	20,800	-	-	0.47	20,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	509	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,163	-	-	-	59,570	-	-	-	59,979	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	0.48	\$ 84,463	-	\$ -	0.47	\$ 81,870	-	\$ -	0.47	\$ 81,288	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.48	20,800	-	-	0.47	20,800	-	-	0.47	20,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	509	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,163	-	-	-	59,570	-	-	-	59,979	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	0.48	84,463	-	-	0.47	81,870	-	-	0.47	81,288	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	1.22	\$ 63,600	-	\$ -	1.19	\$ 63,000	-	\$ -	1.17	\$ 62,092
Part-time Faculty Salaries	-	-	1.45	10,000	-	-	2.22	15,000	-	-	7.44	50,270
Professional Salaries	-	-	2.65	115,000	-	-	2.68	118,000	-	-	2.78	122,297
Support Staff Salaries	-	-	2.76	72,000	-	-	2.74	70,070	-	-	2.49	63,790
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.38	6,000	-	-	0.40	6,500	-	-	0.52	8,273
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.06	1,008
Other Salaries	-	-	0.23	6,000	-	-	0.62	16,000	-	15	0.50	12,600
Fringes	-	-	-	90,966	-	-	-	94,163	-	-	-	99,085
Travel	-	-	-	22,500	-	-	-	13,500	-	819	-	14,525
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,516	-	677,821	-	40,376	-	442,000	-	25,496	-	428,399
Equipment	-	-	-	150,000	-	-	-	-	-	-	-	22,145
Total Ancillary Support	-	\$ 39,516	8.69	\$ 1,213,887	-	\$ 40,376	9.85	\$ 838,233	-	\$ 26,330	14.96	\$ 884,484
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	-	-	-	-	-	-	-	-	-	814	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	95	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	1,000	-	-	-	1,000	-	-	-	909	-	-
Nursing - BSN												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	1,410	-	-	-	1,410	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,750	-	-	-	1,410	-	-	-	1,410	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		33,766		-		33,766		-		20,788		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	33,766	-	-	-	33,766	-	-	-	20,788	-	-
Title V												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	1.04	7,000	-	-	4.75	32,080
Professional Salaries	-	-	2.30	100,000	-	-	2.45	108,000	-	-	2.52	110,828
Support Staff Salaries	-	-	0.96	25,000	-	-	1.88	48,000	-	-	1.48	37,987
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.09	1,500	-	-	0.03	407
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.39	10,000	-	15	0.30	7,600
Fringes		-		43,750		-		58,040		-		60,102
Travel		-		10,000		-		1,500		5		4,079
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		500,234		4,200		227,000		3,203		219,921
Equipment		-		100,000		-		-		-		-
Total Title V	-	3,000	3.26	778,984	-	4,200	5.85	461,040	-	3,223	9.08	473,004
Title V Coop - UNM												
Faculty Salaries	-	-	1.22	63,600	-	-	1.19	63,000	-	-	1.17	62,092
Part-time Faculty Salaries	-	-	1.45	10,000	-	-	1.18	8,000	-	-	2.69	18,190
Professional Salaries	-	-	0.35	15,000	-	-	0.23	10,000	-	-	0.26	11,469
Support Staff Salaries	-	-	1.80	47,000	-	-	0.86	22,070	-	-	1.01	25,803
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.38	6,000	-	-	0.31	5,000	-	-	0.49	7,866
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.06	1,008
Other Salaries	-	-	0.23	6,000	-	-	0.23	6,000	-	-	0.20	5,000
Fringes		-		47,216		-		36,123		-		38,983
Travel		-		12,500		-		12,000		-		10,446
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		177,587		-		215,000		-		208,478
Equipment		-		50,000		-		-		-		22,145
Total Title V Coop - UNM	-	-	5.43	434,903	-	-	4.00	377,193	-	-	5.88	411,480

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.13	92,717	-	-	3.91	172,279	-	-	2.54	111,959	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.79	20,292	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	10,000	-	-	-	7,307	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,645	-	-	-	12,880	-	-	-	6,997	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	2.22	\$ 121,362	-	\$ -	3.91	\$ 195,159	-	\$ -	3.33	\$ 146,555	-	\$ -
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	-	3,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education Administration	-	3,000	-	-	-	-	-	-	-	-	-	-
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	-	-	-	1,500	-	-	-	1,410	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Ed/ Applied Studies Adm. Support	-	1,300	-	-	-	1,500	-	-	-	1,410	-	-

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off Campus Admin/ 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		3,755		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Off Campus Admin/ Support	-	3,755	-	-	-	-	-	-	-	-	-	-
VP for Academic Affairs formerly Assoc Campus Dir.												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.13	92,717	-	-	3.91	172,279	-	-	2.54	111,959	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.79	20,292	-	-
Fringes		-		-		-		-		-		-
Travel		11,500		-		10,000		-		7,307		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,590		-		11,380		-		5,587		-
Equipment		-		-		-		-		-		-
Total VP for Academic Affairs formerly Assoc C	2.22	113,307	-	-	3.91	193,659	-	-	3.33	145,145	-	-

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		5,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 5,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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		5,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	5,000	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.06	\$ 3,200	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	6,345	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	10,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,196	-	-	-	33,400	-	-	-	32,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	0.06	\$ 68,396	-	\$ -	0.39	\$ 43,400	-	\$ -	0.14	\$ 38,645	-	\$ -
Program Development												
Faculty Salaries	0.06	3,200	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	6,345	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	10,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,196	-	-	-	33,400	-	-	-	32,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Program Development	0.06	68,396	-	-	0.39	43,400	-	-	0.14	38,645	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 16,000	-	\$ -	-	\$ 16,000	-	\$ -	-	\$ 18,162	-	\$ -
GED Services & Testing	0.36	11,425	-	-	0.27	8,900	-	-	0.11	5,361	-	-
Recruitment	-	10,900	-	-	-	10,700	-	-	-	7,773	-	-
Staff Development	-	6,589	-	-	-	-	-	-	-	-	-	-
Student Labs	2.80	106,265	-	-	2.94	108,553	-	-	2.91	106,198	-	-
Tutoring Center	0.50	14,915	-	-	0.57	23,277	-	-	0.25	8,165	-	-
Total Student Services Administration	3.66	\$ 166,094	-	\$ -	3.78	\$ 167,430	-	\$ -	3.27	\$ 145,659	-	\$ -
Counseling & Career Guidance												
Counselor's Office	7.05	\$ 266,908	-	\$ -	7.00	\$ 254,448	-	\$ -	7.04	\$ 252,649	-	\$ -
Total Counseling & Career Guidance	7.05	\$ 266,908	-	\$ -	7.00	\$ 254,448	-	\$ -	7.04	\$ 252,649	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.38	\$ 6,100	-	\$ -	0.28	\$ 4,500	-	\$ -	0.43	\$ 6,835
State Work-Study Salaries	-	-	1.19	19,000	-	-	0.75	12,000	-	-	0.46	7,429
Fringe Benefits		145,921		-		152,928		-		122,481		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 145,921	1.57	\$ 25,100	-	\$ 152,928	1.03	\$ 16,500	-	\$ 122,481	0.89	\$ 14,264
Net Expense for Student Services in I&G (Exh 2)	10.71	\$ 578,923	1.57	\$ 25,100	10.78	\$ 574,806	1.03	\$ 16,500	10.31	\$ 520,789	0.89	\$ 14,264

Exhibit 12. Summary of Student Services Salaries

**New Mexico State University
Grants Campus**

Salaries for Student Services	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	5.27	228,832	-	-		5.46	240,049	-	-		5.22	229,500	-	-	
Support Staff Salaries	4.51	117,935	-	-		4.77	122,083	-	-		4.76	121,873	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	24	-	-	
Federal Work-Study Salaries	-	-	0.38	6,100		-	-	0.28	4,500		0.11	1,731	0.43	6,835	
State Work-Study Salaries	0.57	9,000	1.19	19,000		0.28	4,500	0.75	12,000		0.20	3,190	0.46	7,429	
Other Salaries	0.36	9,440	-	-		0.27	7,000	-	-		0.02	588	-	-	
Total Salaries for Student Services	10.71	\$ 365,207	1.57	\$ 25,100		10.78	\$ 373,632	1.03	\$ 16,500		10.31	\$ 356,906	0.89	\$ 14,264	

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.27	228,832	-	-	5.46	240,049	-	-	5.22	229,500	-	-
Support Staff Salaries	4.51	117,935	-	-	4.77	122,083	-	-	4.76	121,873	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	24	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,731	-	-
State Work-Study Salaries	0.57	9,000	-	-	0.28	4,500	-	-	0.20	3,190	-	-
Other Salaries	0.36	9,440	-	-	0.27	7,000	-	-	0.02	588	-	-
Fringes		-		-		-		-		-		-
Travel		10,855		-		7,850		-		6,913		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		56,940		-		40,396		-		34,489		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	10.71	\$ 433,002	-	\$ -	10.78	\$ 421,878	-	\$ -	10.31	\$ 398,308	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.81	78,400	-	-	2.05	90,067	-	-	1.82	79,969	-	-
Support Staff Salaries	1.11	29,065	-	-	1.27	32,553	-	-	1.24	31,740	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	24	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,634	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.19	3,000	-	-	0.11	1,731	-	-
Other Salaries	0.36	9,440	-	-	0.27	7,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,105	-	-	-	6,850	-	-	-	6,754	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,084	-	-	-	27,960	-	-	-	23,807	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	3.66	\$ 166,094	-	\$ -	3.78	\$ 167,430	-	\$ -	3.27	\$ 145,659	-	\$ -
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	-	-	-	-	-	5,000	-	-	-	5,328	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,000	-	-	-	11,000	-	-	-	12,834	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	16,000	-	-	-	16,000	-	-	-	18,162	-	-
GED Services & Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.11	4,902	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.36	9,440	-	-	0.27	7,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,235	-	-	-	1,150	-	-	-	459	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Services & Testing	0.36	11,425	-	-	0.27	8,900	-	-	0.11	5,361	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,100		-		1,100		-		1,426		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,800		-		9,600		-		6,347		-
Equipment		-		-		-		-		-		-
Total Recruitment	-	10,900	-	-	-	10,700	-	-	-	7,773	-	-
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		4,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,589		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Staff Development	-	6,589	-	-	-	-	-	-	-	-	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.69	73,400	-	-	1.67	73,400	-	-	1.67	73,400	-	-
Support Staff Salaries	1.11	29,065	-	-	1.27	32,553	-	-	1.24	31,740	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,800		-		2,600		-		1,058		-
Equipment		-		-		-		-		-		-
Total Student Labs	2.80	106,265	-	-	2.94	108,553	-	-	2.91	106,198	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.12	5,000	-	-	0.38	16,667	-	-	0.04	1,667	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	24	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,634	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.19	3,000	-	-	0.11	1,731	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		255		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,660		-		3,610		-		3,109		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	0.50	14,915	-	-	0.57	23,277	-	-	0.25	8,165	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.46	150,432	-	-	3.41	149,982	-	-	3.40	149,531	-	-
Support Staff Salaries	3.40	88,870	-	-	3.50	89,530	-	-	3.52	90,133	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	97	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.09	1,500	-	-	0.09	1,459	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	588	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,750	-	-	-	1,000	-	-	-	159	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,856	-	-	-	12,436	-	-	-	10,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	7.05	\$ 266,908	-	\$ -	7.00	\$ 254,448	-	\$ -	7.04	\$ 252,649	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.46	150,432	-	-	3.41	149,982	-	-	3.40	149,531	-	-
Support Staff Salaries	3.40	88,870	-	-	3.50	89,530	-	-	3.52	90,133	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	97	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.09	1,500	-	-	0.09	1,459	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	588	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,750	-	-	-	1,000	-	-	-	159	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,856	-	-	-	12,436	-	-	-	10,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	7.05	266,908	-	-	7.00	254,448	-	-	7.04	252,649	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Executive Management														
Campus Director's Office	4.03	\$ 203,264	-	\$ -		2.11	\$ 118,700	-	\$ -		2.11	\$ 112,458	-	\$ -
Coordinator for Research & Planning	0.57	27,836	-	-		0.55	27,186	-	-		0.56	24,428	-	-
Total Executive Management	4.60	\$ 231,100	-	\$ -		2.66	\$ 145,886	-	\$ -		2.67	\$ 136,886	-	\$ -
Fiscal Operations														
Business Office	5.05	\$ 208,563	-	\$ -		3.63	\$ 170,780	-	\$ -		3.66	\$ 160,294	-	\$ -
Uncollectible Accounts	-	100,000	-	-		-	220,000	-	-		-	165,098	-	-
Total Fiscal Operations	5.05	\$ 308,563	-	\$ -		3.63	\$ 390,780	-	\$ -		3.66	\$ 325,392	-	\$ -
General Admin & Logistical Services														
County Administrative Tax Levy	-	\$ 3,400	-	\$ -		-	\$ 6,800	-	\$ -		-	\$ 4,354	-	\$ -
Main Campus Overhead	-	249,600	-	-		-	249,600	-	-		-	249,600	-	-
Publications/ Advertising	-	28,500	-	-		0.14	27,761	-	-		0.25	19,886	-	-
Professional Development	-	14,544	-	-		-	10,000	-	-		-	-	-	-
Total General Admin & Logistical Services	-	\$ 296,044	-	\$ -		0.14	\$ 294,161	-	\$ -		0.25	\$ 273,840	-	\$ -
Public Relations/Development														
Administrative Publications	-	\$ 19,000	-	\$ -		-	\$ 19,000	-	\$ -		-	\$ 17,881	-	\$ -
Commencement	-	6,000	-	-		-	6,000	-	-		-	2,483	-	-
Dues & Memberships	-	25,000	-	-		-	20,000	-	-		-	15,310	-	-
Public Relations	-	4,500	-	1,000		-	3,000	-	600		-	2,400	-	587
Total Public Relations/Development	-	\$ 54,500	-	\$ 1,000		-	\$ 48,000	-	\$ 600		-	\$ 38,074	-	\$ 587
Other Items Not Included in Exhibit 13A's														
Federal Work-Study Salaries	-	\$ -	0.04	\$ 600		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.15	2,400		-	-	-	-		-	-	-	-
Fringe Benefits		132,036		-			113,209		-			82,937		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 132,036	0.19	\$ 3,000		-	\$ 113,209	-	\$ -		-	\$ 82,937	-	\$ -
Net Expense for Institutional Support in I&G (Exh	9.65	\$ 1,022,243	0.19	\$ 4,000		6.43	\$ 992,036	-	\$ 600		6.58	\$ 857,129	-	\$ 587

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		0.25	1,703	-	-	
Professional Salaries	7.36	319,784	-	-		4.05	177,876	-	-		4.00	176,286	-	-	
Support Staff Salaries	2.20	57,445	-	-		2.24	57,395	-	-		2.26	57,963	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	0.04	600		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.09	1,500	0.15	2,400		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.14	3,500	-	-		0.07	1,731	-	-	
Total Salaries for Institutional Support	9.65	\$ 378,729	0.19	\$ 3,000		6.43	\$ 238,771	-	\$ -		6.58	\$ 237,683	-	\$ -	

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.25	1,703	-	-
Professional Salaries	7.36	319,784	-	-	4.05	177,876	-	-	4.00	176,286	-	-
Support Staff Salaries	2.20	57,445	-	-	2.24	57,395	-	-	2.26	57,963	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	3,500	-	-	0.07	1,731	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	28,670	-	-	-	20,000	-	-	-	14,627	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	482,808	-	1,000	-	620,056	-	600	-	521,882	-	587
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	9.65	\$ 890,207	-	\$ 1,000	6.43	\$ 878,827	-	\$ 600	6.58	\$ 774,192	-	\$ 587

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.60	199,885	-	-	2.66	116,876	-	-	2.61	115,198	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,360	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	19,000	-	-	-	19,000	-	-	-	14,217	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,215	-	-	-	10,010	-	-	-	6,111	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	4.60	\$ 231,100	-	\$ -	2.66	\$ 145,886	-	\$ -	2.67	\$ 136,886	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.03	175,049	-	-	2.11	92,700	-	-	2.08	91,682	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	700	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,000	-	-	-	18,000	-	-	-	14,025	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,215	-	-	-	8,000	-	-	-	6,051	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	4.03	203,264	-	-	2.11	118,700	-	-	2.11	112,458	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.57	24,836	-	-	0.55	24,176	-	-	0.53	23,516	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	660	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	192	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,010	-	-	-	60	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.57	27,836	-	-	0.55	27,186	-	-	0.56	24,428	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.76	119,899	-	-	1.39	61,000	-	-	1.39	61,088	-	-
Support Staff Salaries	2.20	57,445	-	-	2.24	57,395	-	-	2.26	57,963	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	371	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,670	-	-	-	1,000	-	-	-	300	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,049	-	-	-	271,385	-	-	-	205,670	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	5.05	\$ 308,563	-	\$ -	3.63	\$ 390,780	-	\$ -	3.66	\$ 325,392	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.76	119,899	-	-	1.39	61,000	-	-	1.39	61,088	-	-
Support Staff Salaries	2.20	57,445	-	-	2.24	57,395	-	-	2.26	57,963	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	371	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,670	-	-	-	1,000	-	-	-	300	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,049	-	-	-	51,385	-	-	-	40,572	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	5.05	208,563	-	-	3.63	170,780	-	-	3.66	160,294	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	220,000	-	-	-	165,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	100,000	-	-	-	220,000	-	-	-	165,098	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.25	1,703	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	3,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	293,044	-	-	-	290,661	-	-	-	272,137	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	-	\$ 296,044	-	\$ -	0.14	\$ 294,161	-	\$ -	0.25	\$ 273,840	-	\$ -
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	-	-	-	6,800	-	-	-	4,354	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total County Administrative Tax Levy	-	3,400	-	-	-	6,800	-	-	-	4,354	-	-
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	-	249,600	-	-	-	249,600	-	-	-	249,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Main Campus Overhead	-	249,600	-	-	-	249,600	-	-	-	249,600	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.25	1,703	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	3,500	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities				-		-		-				-
Other Supplies and Expenses		28,500		-		24,261		-		18,183		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	-	28,500	-	-	0.14	27,761	-	-	0.25	19,886	-	-
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		3,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,544		-		10,000		-		-		-
Equipment		-		-		-		-		-		-
Total Professional Development	-	14,544	-	-	-	10,000	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	-	-	-	-	-	-	-	110	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,500	-	1,000	-	48,000	-	600	-	37,964	-	587
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 54,500	-	\$ 1,000	-	\$ 48,000	-	\$ 600	-	\$ 38,074	-	\$ 587
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	-	19,000	-	-	-	19,000	-	-	-	17,881	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	19,000	-	-	-	19,000	-	-	-	17,881	-	-
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	-	-	-	-	-	-	-	-	-	110	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	2,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	6,000	-	-	-	6,000	-	-	-	2,483	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		25,000		-		20,000		-		15,310		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	25,000	-	-	-	20,000	-	-	-	15,310	-	-
Public Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,500		1,000		3,000		600		2,400		587
Equipment		-		-		-		-		-		-
Total Public Relations	-	4,500	-	1,000	-	3,000	-	600	-	2,400	-	587

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

New Mexico State University
Grants Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Physical Plant Administration														
Plant Maintenance	5.84	\$ 315,987	-	\$ -		5.29	\$ 309,755	-	\$ -		5.23	\$ 286,491	-	\$ -
Total Physical Plant Administration	5.84	\$ 315,987	-	\$ -		5.29	\$ 309,755	-	\$ -		5.23	\$ 286,491	-	\$ -
Utilities														
Electricity	-	\$ 130,000	-	\$ -		-	\$ 130,000	-	\$ -		-	\$ 132,537	-	\$ -
Fuel	-	51,053	-	-		-	40,000	-	-		-	15,094	-	-
Garbage Disposal	-	9,000	-	-		-	9,000	-	-		-	7,699	-	-
Sewer	-	9,000	-	-		-	9,000	-	-		-	2,785	-	-
Water	-	7,500	-	-		-	7,500	-	-		-	5,225	-	-
Total Utilities	-	\$ 206,553	-	\$ -		-	\$ 195,500	-	\$ -		-	\$ 163,340	-	\$ -
Landscape & Grounds Maintenance														
Grounds	-	\$ 1,000	-	\$ -		-	\$ 1,000	-	\$ -		-	\$ -	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -		-	\$ 1,000	-	\$ -		-	\$ -	-	\$ -
Other Items Not Included in Exhibit 14A's														
Federal Work-Study Salaries	-	\$ -	0.15	\$ 2,400		-	\$ -	0.06	\$ 900		-	\$ -	0.14	\$ 2,306
State Work-Study Salaries	-	-	0.13	2,000		-	-	0.21	3,400		-	-	0.14	2,188
Fringe Benefits		59,204		-			78,134		-			57,868		-
Property Insurance		22,000		-			15,220		-			15,220		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 81,204	0.28	\$ 4,400		-	\$ 93,354	0.27	\$ 4,300		-	\$ 73,088	0.28	\$ 4,494
Net Expense for O&M of Plant in I&G (Exh 2)	5.84	\$ 604,744	0.28	\$ 4,400		5.29	\$ 599,609	0.27	\$ 4,300		5.23	\$ 522,919	0.28	\$ 4,494

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 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.28	55,397	-	-		1.81	79,897	-	-		1.87	82,458	-	-	
Support Staff Salaries	4.19	109,475	-	-		3.30	84,458	-	-		3.22	82,484	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	0.15	2,400		-	-	0.06	900		0.04	584	0.14	2,306	
State Work-Study Salaries	0.09	1,500	0.13	2,000		0.06	1,000	0.21	3,400		0.06	939	0.14	2,188	
Other Salaries	0.28	7,390	-	-		0.12	3,000	-	-		0.04	1,066	-	-	
Total Salaries for Operation and Maintenance of Plant	5.84	\$ 173,762	0.28	\$ 4,400		5.29	\$ 168,355	0.27	\$ 4,300		5.23	\$ 167,531	0.28	\$ 4,494	

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.28	55,397	-	-	1.81	79,897	-	-	1.87	82,458	-	-
Support Staff Salaries	4.19	109,475	-	-	3.30	84,458	-	-	3.22	82,484	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	584	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	1,000	-	-	0.06	939	-	-
Other Salaries	0.28	7,390	-	-	0.12	3,000	-	-	0.04	1,066	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		2,500		-		870		-
Utilities		206,553		-		195,500		-		163,340		-
Other Supplies and Expenses		139,725		-		139,900		-		118,090		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	5.84	\$ 523,540	-	\$ -	5.29	\$ 506,255	-	\$ -	5.23	\$ 449,831	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.28	55,397	-	-	1.81	79,897	-	-	1.87	82,458	-	-
Support Staff Salaries	4.19	109,475	-	-	3.30	84,458	-	-	3.22	82,484	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	584	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	1,000	-	-	0.06	939	-	-
Other Salaries	0.28	7,390	-	-	0.12	3,000	-	-	0.04	1,066	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,500	-	-	-	870	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,725	-	-	-	138,900	-	-	-	118,090	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	5.84	\$ 315,987	-	\$ -	5.29	\$ 309,755	-	\$ -	5.23	\$ 286,491	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.28	55,397	-	-	1.81	79,897	-	-	1.87	82,458	-	-
Support Staff Salaries	4.19	109,475	-	-	3.30	84,458	-	-	3.22	82,484	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	584	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	1,000	-	-	0.06	939	-	-
Other Salaries	0.28	7,390	-	-	0.12	3,000	-	-	0.04	1,066	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,500	-	-	-	870	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,725	-	-	-	138,900	-	-	-	118,090	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	5.84	315,987	-	-	5.29	309,755	-	-	5.23	286,491	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	206,553	-	-	-	195,500	-	-	-	163,340	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 206,553	-	\$ -	-	\$ 195,500	-	\$ -	-	\$ 163,340	-	\$ -
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	-	-	-	130,000	-	-	-	132,537	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	130,000	-	-	-	130,000	-	-	-	132,537	-	-
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	-	51,053	-	-	-	40,000	-	-	-	15,094	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	51,053	-	-	-	40,000	-	-	-	15,094	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		9,000		-		7,699		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	9,000	-	-	-	9,000	-	-	-	7,699	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		9,000		-		9,000		-		2,785		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	9,000	-	-	-	9,000	-	-	-	2,785	-	-
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		-		7,500		-		5,225		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	7,500	-	-	-	7,500	-	-	-	5,225	-	-

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	-	1,000	-	-	-	1,000	-	-	-	-	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 11,255		\$ -		\$ 15,000		\$ -		\$ 11,298		\$ -
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		11,255		-		15,000		-		11,298		-
Beginning Balance		42,902		-		47,858		-		47,858		-
Total Available		54,157		-		62,858		-		59,156		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	19	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.03	500	-	-	-	19	-	-
Fringes		-		-		2		-		-		-
Travel		3,750		-		2,000		-		1,021		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,750		-		11,400		-		2,281		-
Equipment		-		-		-		-		-		-
Total Expenditures		10,500		-		13,902		-		3,321		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		3,000		-		3,000		-		3,000		-
Total Non-Mandatory		3,000		-		3,000		-		3,000		-
Total Transfers		3,000		-		3,000		-		3,000		-
Ending Balance		40,657		-		45,956		-		52,835		-

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 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 11,255		\$ -		\$ 15,000		\$ -		\$ 11,298		\$ -
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		11,255		-		15,000		-		11,298		-
Beginning Balance		42,902		-		47,858		-		47,858		-
Total Available		54,157		-		62,858		-		59,156		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	19	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.03	500	-	-	-	19	-	-
Fringes		-		-		2		-		-		-
Travel		3,750		-		2,000		-		1,021		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		6,750		-		11,400		-		2,281		-
Equipment		-		-		-		-		-		-
Total Expenditures		10,500		-		13,902		-		3,321		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		3,000		-		3,000		-		3,000		-
Total Non-Mandatory		3,000		-		3,000		-		3,000		-
Total Transfers		3,000		-		3,000		-		3,000		-
Ending Balance		40,657		-		45,956		-		52,835		-

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		32,159		-		32,159		-		16,141
Govt Grants and Contracts - State		-		159,811		-		163,311		-		146,623
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,000		-		1,124		-
Total Revenue		-		191,970		2,000		195,470		1,124		162,764
Beginning Balance		7,578		-		8,218		-		8,218		-
Total Available		7,578		191,970		10,218		195,470		9,342		162,764
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.63	114,169	-	-	2.59	114,169	-	-	2.25	98,898
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	420
Total Salaries	-	-	2.63	114,169	-	-	2.59	114,169	-	-	2.27	99,318
Fringes		-		39,959		-		39,959		-		34,762
Travel		-		10,551		-		9,971		-		9,440
Utilities		-		7,867		-		6,500		-		6,215
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,603		19,424		8,503		24,871		2,187		13,029
Equipment		-		-		-		-		-		-
Total Expenditures		2,603		191,970		8,503		195,470		2,187		162,764
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(700)		-		(3,503)		-		(2,187)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(700)		-		(3,503)		-		(2,187)		-
Total Transfers		(700)		-		(3,503)		-		(2,187)		-
Ending Balance		5,675		-		5,218		-		9,342		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Other Public Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		11,470		-		11,470		-		-
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		-		11,470		-		11,470		-		-
Beginning Balance		903		-		1,003		-		1,003		-
Total Available		903		11,470		1,003		11,470		1,003		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,603		11,470		3,503		11,470		2,187		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,603		11,470		3,503		11,470		2,187		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(700)		-		(3,503)		-		(2,187)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(700)		-		(3,503)		-		(2,187)		-
Total Transfers		(700)		-		(3,503)		-		(2,187)		-
Ending Balance		-		-		1,003		-		1,003		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Small Business Development Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		20,689		-		16,141
Govt Grants and Contracts - State		-		159,811		-		163,311		-		146,623
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,000		-		1,124		-
Total Revenue		-		180,500		2,000		184,000		1,124		162,764
Beginning Balance		6,675		-		7,215		-		7,215		-
Total Available		6,675		180,500		9,215		184,000		8,339		162,764
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.63	114,169	-	-	2.59	114,169	-	-	2.25	98,898
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	420
Total Salaries	-	-	2.63	114,169	-	-	2.59	114,169	-	-	2.27	99,318
Fringes		-		39,959		-		39,959		-		34,762
Travel		-		10,551		-		9,971		-		9,440
Utilities		-		7,867		-		6,500		-		6,215
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		7,954		5,000		13,401		-		13,029
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		180,500		5,000		184,000		-		162,764
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,675		-		4,215		-		8,339		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		23,501		-		35,713		-		35,713		-
Total Available		23,501		-		35,713		-		35,713		-
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		79,000		-		77,600		-		44,423		-
Equipment		-		-		-		-		13,547		-
Total Expenditures		79,000		-		77,600		-		57,970		-
Internal Departmental Credits		(82,000)		-		(83,000)		-		(71,373)		-
Total Expenditures net of Internal Credits		(3,000)		-		(5,400)		-		(13,403)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,436		-		10,434		-
Total Non-Mandatory		10,000		-		10,436		-		10,434		-
Total Transfers		10,000		-		10,436		-		10,434		-
Ending Balance		16,501		-		30,677		-		38,682		-

Automotive Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		15,138		-		23,810		-		23,810		-
Total Available		15,138		-		23,810		-		23,810		-
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		12,000		-		10,600		-		5,351		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		-		10,600		-		5,351		-
Internal Departmental Credits		(15,000)		-		(15,000)		-		(16,104)		-
Total Expenditures net of Internal Credits		(3,000)		-		(4,400)		-		(10,753)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,436		-		10,434		-
Total Non-Mandatory		10,000		-		10,436		-		10,434		-
Total Transfers		10,000		-		10,436		-		10,434		-
Ending Balance		8,138		-		17,774		-		24,129		-

Communications	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		22,099		-		21,832		-		21,832		-
Total Available		22,099		-		21,832		-		21,832		-
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		-		20,000		-		20,599		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		20,000		-		20,599		-
Internal Departmental Credits		(20,000)		-		(28,000)		-		(27,001)		-
Total Expenditures net of Internal Credits		-		-		(8,000)		-		(6,402)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		22,099		-		29,832		-		28,234		-

Duplicating Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		(13,736)		-		(9,929)		-		(9,929)		-
Total Available		(13,736)		-		(9,929)		-		(9,929)		-
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		-		47,000		-		18,473		-
Equipment		-		-		-		-		13,547		-
Total Expenditures		47,000		-		47,000		-		32,020		-
Internal Departmental Credits		(47,000)		-		(40,000)		-		(28,268)		-
Total Expenditures net of Internal Credits		-		-		7,000		-		3,752		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(13,736)		-		(16,929)		-		(13,681)		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	13,221	-	15,000	-	14,925
Pell Grants	-	1,975,000	-	1,000,000	-	964,656
Other Federal Programs	-	11,000	-	3,000	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	93,920	-	90,000	-	78,750
Other State Programs(Day Care/CHE Leg/St. Success)	-	77,316	-	77,316	-	27,336
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	536
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	8,939	-	8,900	-	8,274
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	2,179,396	-	1,194,216	-	1,094,477
Beginning Balance	2,779	-	3,579	-	3,579	-
Total Available	2,779	2,179,396	3,579	1,194,216	3,579	1,094,477
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	13,221	-	15,000	-	14,925
Pell Grants	-	1,975,000	-	1,000,000	-	964,656
Other Federal Programs (NSF, ONR)	-	11,000	-	3,000	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	93,920	-	90,000	-	78,750
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	60,795	-	60,795	-	21,376
State 3% Scholarships	52,242	-	52,242	-	52,242	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	16,521	-	16,521	-	5,960
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	2,779	-	-	-	-	536
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	8,939	-	8,900	-	8,274
Special Scholarships	3,000	-	6,579	-	6,000	-
Total Expenditures	58,021	2,179,396	58,821	1,194,216	58,242	1,094,477
Transfer To or (From)						
Non-Mandatory						
Student Social and Cultural	(3,000)	-	(3,000)	-	(3,000)	-
Subtotal Non-Mandatory	(3,000)	-	(3,000)	-	(3,000)	-
Required						
I & G	(52,242)	-	(52,242)	-	(52,242)	-
Subtotal Required	(52,242)	-	(52,242)	-	(52,242)	-
Total Transfers	(55,242)	-	(55,242)	-	(55,242)	-
Ending Balance	-	-	-	-	579	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		23,000		-		30,000		-		20,005		-
Other Sources		-		-		4,000		-		3,738		-
Total Revenue		23,000		-		34,000		-		23,743		-
Beginning Balance		5,727		-		85,716		-		85,716		-
Total Available		28,727		-		119,716		-		109,459		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		22,000		-		30,000		-		20,589		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		22,000		-		30,000		-		20,589		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		1,000		-		-		-		-		-
Renewal and Replacement		-		-		15,000		-		-		-
Total Non-Mandatory		1,000		-		15,000		-		-		-
Total Transfers		1,000		-		15,000		-		-		-
Ending Balance		5,727		-		74,716		-		88,870		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Grants Campus

Bookstore Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		23,000		-		30,000		-		20,005		-
Other Sources		-		-		4,000		-		3,738		-
Total Revenue		23,000		-		34,000		-		23,743		-
Beginning Balance		5,727		-		85,716		-		85,716		-
Total Available		28,727		-		119,716		-		109,459		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		22,000		-		30,000		-		20,589		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		22,000		-		30,000		-		20,589		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		1,000		-		-		-		-		-
Renewal and Replacement		-		-		15,000		-		-		-
Total Non-Mandatory		1,000		-		15,000		-		-		-
Total Transfers		1,000		-		15,000		-		-		-
Ending Balance		5,727		-		74,716		-		88,870		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
Allocated										
All Revenue		\$ 7,058,320	\$ -		\$ 7,650,000	\$ -		\$ 7,931,148	\$ -	
Unallocated										
Interest on Investments		-	-		-	-		-	-	
Total Revenues (Exh 1)		7,058,320	-		7,650,000	-		7,931,148	-	
Beginning Balance (Exh 1)		2,343,816	-		2,737,876	-		2,737,876	-	
Total Available (Exh 1)		9,402,136	-		10,387,876	-		10,669,024	-	
Expenditures										
Allocated										
Minor Projects		-	-		350,000	-		353,044	-	
Major Projects		3,500,000	-		800,000	-		486,600	-	
Unallocated										
Minor Projects		-	-		100,000	-		8,984	-	
Total Expenditures (Exh 1)		3,500,000	-		1,250,000	-		848,628	-	
Transfers										
Non-Mandatory										
Allocated										
I & G		58,320	-		-	-		-	-	
Unallocated										
I & G		-	-		(100,000)	-		(100,000)	-	
Auxiliary Enterprises		(1,000)	-		-	-		-	-	
Subtotal Non-Mandatory		57,320	-		(100,000)	-		(100,000)	-	
Required										
Allocated										
I & G		(13,681)	-		(13,681)	-		(13,681)	-	
Subtotal Required		(13,681)	-		(13,681)	-		(13,681)	-	
Total Net Transfers (Exh 1)		43,639	-		(113,681)	-		(113,681)	-	
Total Expenditures and Net Transfers		3,543,639	-		1,136,319	-		734,947	-	
Ending Balance (Exh 1)		5,858,497	-		9,251,557	-		9,934,077	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Grants Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Other Sources	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Total Revenues (Exh 1)	-	-		-	-		-	-	
Beginning Balance (Exh 1)		1,496,210	-		1,630,561	-		1,630,561	-	
Total Available (Exh 1)		1,496,210	-		1,630,561	-		1,630,561	-	
Expenditures										
	Funds for Building Renewal	300,000	-		300,000	-		165,961	-	
	Funds for Internal Service Departments	26,000	-		-	-		-	-	
	Total Expenditures (Exh 1)	326,000	-		300,000	-		165,961	-	
Transfers										
	Non-Mandatory									
	I & G	-	-		(500,000)	-		(500,000)	-	
	Internal Service	(10,000)	-		(10,436)	-		(10,434)	-	
	Auxiliary Enterprises	-	-		(15,000)	-		-	-	
	Subtotal Non-Mandatory	(10,000)	-		(525,436)	-		(510,434)	-	
	Required									
	I & G	(249,565)	-		(249,565)	-		(249,565)	-	
	Subtotal Required	(249,565)	-		(249,565)	-		(249,565)	-	
	Total Net Transfers (Exh 1)	(259,565)	-		(775,001)	-		(759,999)	-	
Total Expenditures and Net Transfers		66,435	-		(475,001)	-		(594,038)	-	
Ending Balance (Exh 1)		1,429,775	-		2,105,562	-		2,224,599	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue									
Instruction and General (Exh 2)	4,774,495	2,072,122		4,753,290	1,476,108		4,786,380	1,458,517	
Student Social & Cultural (Exh 15)	11,255	-		15,000	-		11,298	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	191,970		2,000	195,470		1,124	162,764	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	2,179,396		-	1,194,216		-	1,094,477	
Auxiliary Enterprises (Exh 20)	23,000	-		34,000	-		23,743	-	
Total Current Funds Revenue	4,808,750	4,443,488		4,804,290	2,865,794		4,822,545	2,715,758	
Tuition and Fees Income									
Instruction and General (Exh 2)	842,788	-		845,790	-		833,749	-	
Student Social & Cultural (Exh 15)	11,255	-		15,000	-		11,298	-	
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	854,043	-		860,790	-		845,047	-	
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)	3,672,100	-		3,650,100	-		3,650,100	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total State Govt Approp	3,672,100	-		3,650,100	-		3,650,100	-	
Local Govt Appropriations									
Instruction and General (Exh 2)	223,485	-		220,000	-		265,230	-	
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	223,485	-		220,000	-		265,230	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal Govt Grants & Contracts										
	Instruction and General (Exh 2)	375	1,919,744		300	1,329,263		306	1,327,642	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	32,159		-	32,159		-	16,141	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	1,999,221		-	1,018,000		-	979,581	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Federal Govt G & C	375	3,951,124		300	2,379,422		306	2,323,364	
State Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	151,378		-	146,245		-	130,288	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	159,811		-	163,311		-	146,623	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	171,236		-	167,316		-	106,086	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total State Govt G & C	-	482,425		-	476,872		-	382,997	
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)	-	1,000		-	600		-	587	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	536	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Private Gifts, G & C	-	1,000		-	600		-	1,123	
Endow, Land & Perm Fund Income										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	8,939		-	8,900		-	8,274	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Endow, Land & Perm Funds	-	8,939		-	8,900		-	8,274	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		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)	23,000	-		30,000	-		20,005	-	
	Total Sales & Services	23,000	-		30,000	-		20,005	-	
Other Sources										
	Instruction and General (Exh 2)	35,747	-		37,100	-		36,995	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		2,000	-		1,124	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		4,000	-		3,738	-	
	Total Other Sources	35,747	-		43,100	-		41,857	-	
Total Current Funds Revenue (by category)										
	Tuition and Fees Income	854,043	-		860,790	-		845,047	-	
	Federal Govt Appropriations	-	-		-	-		-	-	
	State Govt Appropriations	3,672,100	-		3,650,100	-		3,650,100	-	
	Local Govt Appropriations	223,485	-		220,000	-		265,230	-	
	Federal Govt Grant & Contracts	375	3,951,124		300	2,379,422		306	2,323,364	
	State Govt Grant & Contracts	-	482,425		-	476,872		-	382,997	
	Local Govt Grant & Contracts	-	-		-	-		-	-	
	Private Gifts, Grant & Contracts	-	1,000		-	600		-	1,123	
	Endow, Land & Perm Fund Income	-	8,939		-	8,900		-	8,274	
	Sales & Services	23,000	-		30,000	-		20,005	-	
	Other Sources	35,747	-		43,100	-		41,857	-	
	Total Current Funds Revenue	4,808,750	4,443,488		4,804,290	2,865,794		4,822,545	2,715,758	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Summary of Total Salaries															
Instruction (Exh 10)	86.39	1,240,690	16.21	404,124		82.66	1,213,457	13.54	362,520		59.84	1,053,149	12.27	354,097	
Academic Support (Exh 11)	6.22	229,231	9.00	277,500		8.25	314,203	10.15	293,270		7.42	270,484	15.24	324,873	
Student Services (Exh 12)	10.71	365,207	1.57	25,100		10.78	373,632	1.03	16,500		10.31	356,906	0.89	14,264	
Institutional Support (Exh 13)	9.65	378,729	0.19	3,000		6.43	238,771	-	-		6.58	237,683	-	-	
Operation & Maintenance of Plant (Exh 14)	5.84	173,762	0.28	4,400		5.29	168,355	0.27	4,300		5.23	167,531	0.28	4,494	
Student Social & Cultural (Exh 15)	-	-	-	-		0.03	500	-	-		-	19	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	2.63	114,169		-	-	2.59	114,169		-	-	2.27	99,318	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Salaries	118.81	2,387,619	29.88	828,293		113.44	2,308,918	27.58	790,759		89.38	2,085,772	30.95	797,046	
Faculty Salaries															
Instruction (Exh 10)	13.91	725,830	-	-		13.39	711,657	-	-		13.33	708,725	-	-	
Academic Support (Exh 11)	0.06	3,200	1.22	63,600		-	-	1.19	63,000		-	-	1.17	62,092	
Student Services (Exh 12)	-	-	-	-		-	-	-	-		-	-	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Faculty Salaries	13.97	729,030	1.22	63,600		13.39	711,657	1.19	63,000		13.33	708,725	1.17	62,092	
Part-Time Instructors Salaries															
Instruction (Exh 10)	70.93	487,860	5.82	40,000		67.31	455,000	3.26	22,029		44.78	302,739	2.85	19,295	
Academic Support (Exh 11)	-	-	1.45	10,000		-	-	2.22	15,000		-	-	7.44	50,270	
Student Services (Exh 12)	-	-	-	-		-	-	-	-		-	-	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		0.25	1,703	-	-	
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 Part-Time Instructors Salaries	70.93	487,860	7.27	50,000		67.31	455,000	5.48	37,029		45.03	304,442	10.29	69,565	
Professional Salaries															
Instruction (Exh 10)	-	-	6.26	272,289		-	-	5.30	233,267		-	-	5.93	261,079	
Academic Support (Exh 11)	3.85	167,298	2.65	115,000		5.60	246,860	2.68	118,000		4.37	192,885	2.78	122,297	
Student Services (Exh 12)	5.27	228,832	-	-		5.46	240,049	-	-		5.22	229,500	-	-	
Institutional Support (Exh 13)	7.36	319,784	-	-		4.05	177,876	-	-		4.00	176,286	-	-	
Operation & Maintenance of Plant (Exh 14)	1.28	55,397	-	-		1.81	79,897	-	-		1.87	82,458	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	2.63	114,169		-	-	2.59	114,169		-	-	2.25	98,898	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Professional Salaries	17.76	771,311	11.54	501,458		16.92	744,682	10.57	465,436		15.46	681,129	10.96	482,274	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Support Staff Salaries															
Instruction (Exh 10)	-	-	2.03	53,000		-	-	1.45	36,904		0.13	3,291	1.78	45,544	
Academic Support (Exh 11)	2.13	55,733	2.76	72,000		2.20	56,343	2.74	70,070		2.22	56,698	2.49	63,790	
Student Services (Exh 12)	4.51	117,935	-	-		4.77	122,083	-	-		4.76	121,873	-	-	
Institutional Support (Exh 13)	2.20	57,445	-	-		2.24	57,395	-	-		2.26	57,963	-	-	
Operation & Maintenance of Plant (Exh 14)	4.19	109,475	-	-		3.30	84,458	-	-		3.22	82,484	-	-	
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	13.03	340,588	4.79	125,000		12.51	320,279	4.19	106,974		12.59	322,309	4.27	109,334	
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)	-	-	0.31	5,000		-	-	0.33	5,298		-	-	0.47	7,513	
Academic Support (Exh 11)	-	-	0.38	6,000		-	-	0.40	6,500		-	-	0.52	8,273	
Student Services (Exh 12)	-	-	-	-		-	-	-	-		-	24	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	19	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Student Salaries	-	-	0.69	11,000		-	-	0.73	11,798		-	43	0.99	15,786	
Federal Work Study Salaries															
Instruction (Exh 10)	-	-	0.44	7,100		-	-	0.32	5,100		0.07	1,296	0.32	5,118	
Academic Support (Exh 11)	-	-	-	-		-	-	0.04	600		0.03	502	0.12	1,981	
Student Services (Exh 12)	-	-	0.38	6,100		-	-	0.28	4,500		0.11	1,731	0.43	6,835	
Institutional Support (Exh 13)	-	-	0.04	600		-	-	-	-		-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	0.15	2,400		-	-	0.06	900		0.04	584	0.14	2,306	
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	-	-	1.01	16,200		-	-	0.70	11,100		0.25	4,113	1.01	16,240	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
State Work Study Salaries															
Instruction (Exh 10)	1.37	22,500	0.83	13,300		0.38	6,300	1.42	22,700		0.22	3,661	0.84	13,395	
Academic Support (Exh 11)	0.18	3,000	0.31	4,900		0.06	1,000	0.26	4,100		0.01	92	0.22	3,570	
Student Services (Exh 12)	0.57	9,000	1.19	19,000		0.28	4,500	0.75	12,000		0.20	3,190	0.46	7,429	
Institutional Support (Exh 13)	0.09	1,500	0.15	2,400		-	-	-	-		-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	0.09	1,500	0.13	2,000		0.06	1,000	0.21	3,400		0.06	939	0.14	2,188	
Student Social & Cultural (Exh 15)	-	-	-	-		0.03	500	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of State W/S Salaries	2.30	37,500	2.61	41,600		0.81	13,300	2.64	42,200		0.49	7,882	1.66	26,582	
Other Salaries															
Instruction (Exh 10)	0.18	4,500	0.52	13,435		1.58	40,500	1.46	37,222		1.31	33,437	0.08	2,153	
Academic Support (Exh 11)	-	-	0.23	6,000		0.39	10,000	0.62	16,000		0.79	20,307	0.50	12,600	
Student Services (Exh 12)	0.36	9,440	-	-		0.27	7,000	-	-		0.02	588	-	-	
Institutional Support (Exh 13)	-	-	-	-		0.14	3,500	-	-		0.07	1,731	-	-	
Operation & Maintenance of Plant (Exh 14)	0.28	7,390	-	-		0.12	3,000	-	-		0.04	1,066	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	0.02	420	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Other Salaries	0.82	21,330	0.75	19,435		2.50	64,000	2.08	53,222		2.23	57,129	0.60	15,173	
Summary of Salaries (by type)															
Faculty Salaries	13.97	729,030	1.22	63,600		13.39	711,657	1.19	63,000		13.33	708,725	1.17	62,092	
Part-Time Instructors Salaries	70.93	487,860	7.27	50,000		67.31	455,000	5.48	37,029		45.03	304,442	10.29	69,565	
Professional Salaries	17.76	771,311	11.54	501,458		16.92	744,682	10.57	465,436		15.46	681,129	10.96	482,274	
Support Staff Salaries	13.03	340,588	4.79	125,000		12.51	320,279	4.19	106,974		12.59	322,309	4.27	109,334	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	0.69	11,000		-	-	0.73	11,798		-	43	0.99	15,786	
Federal Work Study Salaries	-	-	1.01	16,200		-	-	0.70	11,100		0.25	4,113	1.01	16,240	
State Work Study Salaries	2.30	37,500	2.61	41,600		0.81	13,300	2.64	42,200		0.49	7,882	1.66	26,582	
Other Salaries	0.82	21,330	0.75	19,435		2.50	64,000	2.08	53,222		2.23	57,129	0.60	15,173	
Total of Salaries (by type)	118.81	2,387,619	29.88	828,293		113.44	2,308,918	27.58	790,759		89.38	2,085,772	30.95	797,046	

Exhibit e. Salaries of Principal Officers

New Mexico State University
Grants Campus

			Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016 (Note 1)		
Exhibit 11											
	Campus Librarian	Stafford		53,781			53,781			53,781	
	VP for Academic Affairs	Open		91,877			91,877			91,877	
Exhibit 12											
	VP for Student Services	Armstead		73,232			73,232			73,232	
Exhibit 13											
	Campus President	Sheski (Interim)		140,036			140,036			122,000	
	VP for Business and Finance	Open		78,347			79,000			78,347	
Exhibit 17											
	Coord. Small Business Dev Center	Chavez		74,085			60,000			60,000	
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2016.											