

New Mexico State University

Report of Actuals
Grants Campus
2017-2018

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

NM
STATE

**Report of Actuals
Grants Campus
2017-2018**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers.....	3
Exhibit 2:	Summary of Instruction and General	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	8
Exhibit 8:	Sales and Services of Educational Activities for Instruction and General.....	8
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	8
Exhibit 10:	Summary of Expenditures for Instruction.....	9
Exhibit 10:	Summary of Instruction Salaries	10
Exhibit 10:	Summary of Instruction by Expenditure Category	11
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	12
Exhibit 11:	Summary of Expenditures for Academic Support	25
Exhibit 11:	Summary of Academic Support Salaries	26
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	27
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	28
Exhibit 12:	Summary of Expenditures for Student Services	35
Exhibit 12:	Summary of Student Services Salaries	36
Exhibit 12:	Summary of Student Services by Expenditure Category.....	37
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	38
Exhibit 13:	Summary of Expenditures for Institutional Support.....	42

**Report of Actuals
Grants Campus
2017-2018**

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries.....	43
Exhibit 13:	Summary of Institutional Support by Expenditure Category	44
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	45
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	51
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	52
Exhibit 14:	Summary of Operation and Maintenance of Plant Expenditure by Category	53
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	54
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	58
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	59
Exhibit 17:	Summary of Public Service.....	60
Exhibit 17A:	Public Service-Detail of Individual Units	61
Exhibit 18:	Summary of Internal Service Departments	63
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	64
Exhibit 19:	Summary of Student Aid Grants and Stipends	67
Exhibit 20:	Summary of Auxiliary Enterprises.....	68
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	69
Exhibit I:	Summary of Capital Outlay	70
Exhibit II:	Summary of Renewals and Replacements.....	71
Exhibit a:	Summary of Current Funds Revenue by Source	72
Exhibit b:	Summary of Salaries in All Current Funds.....	75
Exhibit e:	Salaries of Principal Officers.....	78

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 4,562,600	\$ 914,425	\$ 4,523,025	\$ 895,729	\$ 4,614,732	\$ 813,039
Student Soc & Cultural Dev Activities (Exh 15)	16,000	100	15,500	-	5,375	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,860	184,633	1,860	193,445	500	169,406
Internal Service Depts (Exh 18)	-	-	1,643	-	1,643	-
Student Aid Grants & Stipends (Exh 19)	-	1,216,500	-	1,093,500	-	1,046,317
Auxiliary Enterprises (Exh 20)	42,000	-	30,000	-	2,926	-
Subtotal Current Funds	4,622,460	2,315,658	4,572,028	2,182,674	4,625,176	2,028,762
Capital Outlay (Exh I)	7,704,923	-	1,400,000	-	910,836	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 12,327,383	\$ 2,315,658	\$ 5,972,028	\$ 2,182,674	\$ 5,536,012	\$ 2,028,762
Beginning Balances						
Instruction and General (Exh 2)	\$ 548,592	\$ -	\$ 1,270,040	\$ -	\$ 1,270,040	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	54,584	-	56,279	-	56,279	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,242	-	9,501	-	9,501	-
Internal Service Depts (Exh 18)	49,929	-	56,605	-	56,605	-
Student Aid Grants & Stipends (Exh 19)	-	-	579	-	579	-
Auxiliary Enterprises (Exh 20)	67,870	-	76,662	-	76,662	-
Subtotal Current Funds	726,217	-	1,469,666	-	1,469,666	-
Capital Outlay (Exh I)	9,622,758	-	9,270,127	-	9,270,127	-
Renewal & Replacement (Exh II)	2,694,598	-	2,957,500	-	2,957,500	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 13,043,573	\$ -	\$ 13,697,293	\$ -	\$ 13,697,293	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 5,111,192	\$ 914,425	\$ 5,793,065	\$ 895,729	\$ 5,884,772	\$ 813,039
Student Soc & Cultural Dev Activities (Exh 15)	70,584	100	71,779	-	61,654	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	7,102	184,633	11,361	193,445	10,001	169,406
Internal Service Depts (Exh 18)	49,929	-	58,248	-	58,248	-
Student Aid Grants & Stipends (Exh 19)	-	1,216,500	579	1,093,500	579	1,046,317
Auxiliary Enterprises (Exh 20)	109,870	-	106,662	-	79,588	-
Subtotal Current Funds	5,348,677	2,315,658	6,041,694	2,182,674	6,094,842	2,028,762
Capital Outlay (Exh I)	17,327,681	-	10,670,127	-	10,180,963	-
Renewal & Replacement (Exh II)	2,694,598	-	2,957,500	-	2,957,500	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 25,370,956	\$ 2,315,658	\$ 19,669,321	\$ 2,182,674	\$ 19,233,305	\$ 2,028,762

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 4,292,506	\$ 914,425	\$ 4,480,054	\$ 895,729	\$ 3,574,427	\$ 813,039
Student Soc & Cultural Dev Activities (Exh 15)	23,424	100	23,000	-	10,976	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	184,633	6,000	193,445	998	169,406
Internal Service Depts (Exh 18)	(5,000)	-	8,275	-	(12,271)	-
Student Aid Grants & Stipends (Exh 19)	55,242	1,216,500	55,242	1,093,500	55,242	1,046,317
Auxiliary Enterprises (Exh 20)	50,000	-	30,000	-	3,733	-
Subtotal Current Funds	4,419,172	2,315,658	4,602,571	2,182,674	3,633,105	2,028,762
Capital Outlay (Exh I)	7,834,923	-	6,110,000	-	4,397,328	-
Renewal & Replacement (Exh II)	700,000	-	300,000	-	35,768	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 12,954,095	\$ 2,315,658	\$ 11,012,571	\$ 2,182,674	\$ 8,066,201	\$ 2,028,762
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 317,488	\$ -	\$ 680,488	\$ -	\$ 677,488	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	3,000	-	3,000	-	3,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(5,000)	-	(2,000)	-
Internal Service Depts (Exh 18)	10,000	-	10,435	-	10,434	-
Student Aid Grants & Stipends (Exh 19)	(55,242)	-	(55,242)	-	(55,242)	-
Auxiliary Enterprises (Exh 20)	10,000	-	10,000	-	10,000	-
Subtotal Current Funds	283,246	-	643,681	-	643,680	-
Capital Outlay (Exh I)	(13,681)	-	(13,681)	-	(13,681)	-
Renewal & Replacement (Exh II)	(269,565)	-	(630,000)	-	(629,999)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 501,198	\$ -	\$ 632,523	\$ -	\$ 1,632,857	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	44,160	-	45,779	-	47,678	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	6,102	-	10,361	-	11,003	-
Internal Service Depts (Exh 18)	44,929	-	39,538	-	60,085	-
Student Aid Grants & Stipends (Exh 19)	-	-	579	-	579	-
Auxiliary Enterprises (Exh 20)	49,870	-	66,662	-	65,855	-
Subtotal Current Funds	646,259	-	795,442	-	1,818,057	-
Capital Outlay (Exh I)	9,506,439	-	4,573,808	-	5,797,316	-
Renewal & Replacement (Exh II)	2,264,163	-	3,287,500	-	3,551,731	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 12,416,861	\$ -	\$ 8,656,750	\$ -	\$ 11,167,104	\$ -
Total Expenditures, Transfers and Balances	\$ 25,370,956	\$ 2,315,658	\$ 19,669,321	\$ 2,182,674	\$ 19,233,305	\$ 2,028,762

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ -
Renewal and Replacement	-	-	360,000	-	360,000	-
Subtotal Non-Mandatory	2,000	-	365,000	-	362,000	-
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)	317,488	-	680,488	-	677,488	-
B. Student Social & Cultural Develop Activity 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	(2,000)	-	(5,000)	-	(2,000)	-
Subtotal Non-Mandatory	(2,000)	-	(5,000)	-	(2,000)	-
Total Transfers (Exh 17)	(2,000)	-	(5,000)	-	(2,000)	-
E. Internal Service Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Renewal and Replacement	10,000	-	10,435	-	10,434	-
Subtotal Non-Mandatory	10,000	-	10,435	-	10,434	-
Total Transfers (Exh 18)	10,000	-	10,435	-	10,434	-
F. Student Aid Grants & 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 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers									
Non-Mandatory									
Renewal and Replacement	10,000	-		10,000	-		10,000	-	
Subtotal Non-Mandatory	10,000	-		10,000	-		10,000	-	
Total Transfers (Exh 20)	10,000	-		10,000	-		10,000	-	
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									
Unallocated									
I & G	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Required									
Allocated									
I & G	(13,681)	-		(13,681)	-		(13,681)	-	
Subtotal Required	(13,681)	-		(13,681)	-		(13,681)	-	
Total Transfers (Exh I)	(13,681)	-		(13,681)	-		(13,681)	-	
K. Renewal and Replacement Transfers									
Non-Mandatory									
I & G	-	-		(360,000)	-		(360,000)	-	
Internal Service	(10,000)	-		(10,435)	-		(10,434)	-	
Auxiliary Enterprises	(10,000)	-		(10,000)	-		(10,000)	-	
Subtotal Non-Mandatory	(20,000)	-		(380,435)	-		(380,434)	-	
Required									
I & G	(249,565)	-		(249,565)	-		(249,565)	-	
Subtotal Required	(249,565)	-		(249,565)	-		(249,565)	-	
Total Transfers (Exh II)	(269,565)	-		(630,000)	-		(629,999)	-	
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)	-	-		-	-		-	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 948,000		\$ -		\$ 905,625		\$ -		\$ 913,075		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,320,100		-		3,320,100		-		3,362,850		-
Local Govt Appropriations (Exh 4)		240,000		-		240,000		-		277,836		-
Federal Govt G & C (Exh 5)		300		753,659		300		705,823		266		682,800
State Govt G & C (Exh 5)		-		159,766		-		174,906		-		124,404
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		1,000		-		15,000		-		5,835
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		54,200		-		57,000		-		60,705		-
Total Revenues (Exh 1)		4,562,600		914,425		4,523,025		895,729		4,614,732		813,039
Beginning Balance (Exh 1)		548,592		-		1,270,040		-		1,270,040		-
Total Available (Exh 1)		\$ 5,111,192		\$ 914,425		\$ 5,793,065		\$ 895,729		\$ 5,884,772		\$ 813,039
Expenditures												
Instruction (Exh 10)	82.74	1,687,151	6.89	304,277	77.03	1,744,023	5.72	283,007	61.30	1,422,896	4.80	232,556
Academic Support (Exh 11)	5.16	534,480	17.71	583,648	4.71	562,879	12.81	579,722	4.21	408,644	13.68	555,291
Student Services (Exh 12)	10.27	516,465	1.30	20,700	9.75	561,191	1.63	26,000	9.42	494,701	1.26	20,080
Institutional Support (Exh 13)	7.94	956,816	-	1,000	7.51	994,368	0.31	4,900	7.26	825,177	0.17	2,709
Operation & Maintenance (Exh 14)	4.74	597,594	0.30	4,800	4.51	617,593	0.13	2,100	3.74	423,009	0.15	2,403
Total Expenditures (Exh 1)	110.85	4,292,506	26.20	914,425	103.51	4,480,054	20.60	895,729	85.93	3,574,427	20.06	813,039
Transfers												
Non-Mandatory												
Public Service		2,000		-		5,000		-		2,000		-
Renewal and Replacement		-		-		360,000		-		360,000		-
Subtotal Non-Mandatory		2,000		-		365,000		-		362,000		-
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 Net Transfers (Exh 1)		317,488		-		680,488		-		677,488		-
Total Expenditures and Net Transfers		\$ 4,609,994		\$ 914,425		\$ 5,160,542		\$ 895,729		\$ 4,251,915		\$ 813,039
Ending Balance (Exh 1)		\$ 501,198		\$ -		\$ 632,523		\$ -		\$ 1,632,857		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 10,000	\$ -	\$ 3,000	\$ -	\$ 30,093	\$ -
Fall	150,000	-	142,000	-	101,331	-
Spring	155,000	-	111,903	-	65,377	-
Resident Student/Part Time						
Summer	62,000	-	40,000	-	44,021	-
Fall	166,000	-	143,938	-	211,190	-
Spring	160,000	-	145,000	-	171,370	-
Total Tuition from Resident Students	703,000	-	585,841	-	623,382	-
Non- Resident Student/Full Time						
Summer	-	-	-	-	611	-
Fall	-	-	-	-	1,799	-
Spring	2,000	-	1,956	-	-	-
Non- Resident Student/Part Time						
Summer	-	-	13,203	-	-	-
Fall	10,000	-	45,000	-	22,860	-
Spring	15,000	-	24,000	-	16,721	-
Total Tuition from Non-Resident Students	27,000	-	84,159	-	41,991	-
Total Tuition	730,000	-	670,000	-	665,373	-
Community Education/Contract Training	\$ 12,700	\$ -	\$ 12,000	\$ -	\$ 6,684	\$ -
Fees						
Application Fee	\$ -	\$ -	\$ 40	\$ -	\$ 20	\$ -
Distance Education Fee	110,000	-	111,125	-	138,025	-
Deferred Payment Fee	7,300	-	7,310	-	6,490	-
Graduation Fee	3,000	-	2,350	-	2,145	-
Laboratory/Course Fee	20,000	-	15,000	-	13,639	-
Late Registration Fee	2,000	-	2,000	-	1,650	-
Technology Support Fee	63,000	-	85,800	-	79,049	-
Total Fees	205,300	-	223,625	-	241,018	-
Total Tuition and Fees Income for I&G (Exh 2)	948,000	-	905,625	-	913,075	-

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 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	3,320,100	-	3,320,100	-	3,362,850	-
	I&G Line Item Appropriations	-	-	-	-	-	-
	Total State (Exh 2)	3,320,100	-	3,320,100	-	3,362,850	-
Local							
	Regular Levy	240,000	-	240,000	-	277,836	-
	Total Local (Exh 2)	240,000	-	240,000	-	277,836	-
Total Government Appropriations for I&G (Exh 2)		3,560,100	-	3,560,100	-	3,640,686	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 300	\$ -	\$ 300	\$ -	\$ 266	\$ -
	Federal Work Study Funds	-	20,100	-	34,600	-	36,618
	Instruction	-	130,611	-	97,101	-	94,833
	Other I&G Programs	-	602,948	-	574,122	-	551,349
	Total Federal (Exh 2)	300	753,659	300	705,823	266	682,800
State							
	State Work Study Funds	-	32,200	-	36,700	-	19,524
	Instruction & General	-	127,566	-	138,206	-	104,880
	Total State (Exh 2)	-	159,766	-	174,906	-	124,404
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		300	913,425	300	880,729	266	807,204

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 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ -		\$ -	\$ 5,835	
	Other I & G Programs	-	1,000		-	15,000		-	-	
Total Private for Instruction and General (Exh 2)		-	1,000		-	15,000		-	5,835	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Publications	-	-		-	-		-	-	
Total Sales and Services for Instruction and General		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 11,000	\$ -		\$ 14,000	\$ -		\$ 21,023	\$ -	
	Misc Income	8,000	-		8,000	-		7,578	-	
	Rentals	23,000	-		24,000	-		22,285	-	
	Recovery of IDC-Instruction	8,200	-		8,200	-		7,927	-	
	GED Testing Fees	4,000	-		2,800	-		1,892	-	
Total Other Revenues for Instruction and General (Exh 2)		54,200	-		57,000	-		60,705	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	-	\$ 1,800	-	\$ -	-	\$ 1,800	-	\$ -	-	\$ 599	-	\$ -
College Studies	0.03	2,548	-	-	0.03	2,548	-	-	0.01	827	-	-
Communications	1.98	104,488	-	-	2.05	104,488	-	-	1.99	102,878	-	-
Criminal Justice	0.80	44,200	-	-	0.83	44,200	-	-	0.83	42,150	-	-
Education	1.10	56,752	-	-	1.13	57,252	-	-	1.05	55,020	-	-
Health Sciences	0.51	28,941	-	-	0.53	34,441	-	-	0.53	30,466	-	-
Humanities	1.78	94,762	-	-	1.67	86,000	-	-	1.28	64,729	-	-
Mathematics	2.40	123,500	-	-	2.42	123,500	-	-	2.27	118,935	-	-
Miscellaneous Off Campus	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Natural Sciences	1.83	100,229	-	-	1.90	105,229	-	-	1.40	80,128	-	-
Regular Academic Instruction Misc.	36.08	257,964	-	-	32.68	256,462	-	15,000	28.28	216,303	0.01	5,835
Social Sciences	0.01	2,500	-	-	0.01	2,500	-	-	0.01	750	-	-
Total General Academic Instruction	46.52	\$ 820,684	-	\$ -	43.25	\$ 821,420	-	\$ 15,000	37.65	\$ 712,785	0.01	\$ 5,835
Occupational & Vocational Instruction												
Applied Health Sciences	0.51	\$ 27,741	-	\$ -	0.53	\$ 27,741	-	\$ -	0.53	\$ 27,724	-	\$ -
Automotive Technology	1.05	57,119	-	-	0.73	39,419	-	-	0.40	23,305	-	-
Building Trades	-	750	-	-	-	850	-	-	-	405	-	-
Carl Perkins	-	-	-	27,000	-	-	-	31,000	-	-	-	14,285
Computer Technology	1.36	71,367	-	-	1.50	73,217	-	-	1.41	69,161	-	-
Drafting Trades	0.39	21,137	-	-	0.41	21,647	-	-	0.41	21,034	-	-
Electronic Technology	-	2,700	-	-	-	2,700	-	-	-	-	-	-
IT Boot Camp	-	-	-	-	0.09	15,000	-	-	0.06	24,504	-	-
Miscellaneous Occupational & Vocational	8.37	88,100	-	-	8.04	106,100	-	-	9.38	99,694	-	-
OE Public Safety	4.61	32,277	-	-	4.20	32,277	-	-	-	-	-	-
Welding Technology	0.88	58,544	-	-	0.91	58,544	-	-	0.87	52,924	-	-
Total Occupational & Vocational Instruction	17.17	\$ 359,735	-	\$ 27,000	16.41	\$ 377,495	-	\$ 31,000	13.06	\$ 318,751	-	\$ 14,285
Special Session Instruction												
Summer Session	18.90	\$ 139,000	-	\$ -	17.23	\$ 139,000	-	\$ -	10.59	\$ 80,625	-	\$ -
Total Special Session Instruction	18.90	\$ 139,000	-	\$ -	17.23	\$ 139,000	-	\$ -	10.59	\$ 80,625	-	\$ -
Community Education												
Community Education	0.15	\$ 11,000	-	\$ -	0.14	\$ 11,804	-	\$ -	-	\$ -	-	\$ -
Total Community Education	0.15	\$ 11,000	-	\$ -	0.14	\$ 11,804	-	\$ -	-	\$ -	-	\$ -
Preparation/Remedial Instruction												
ABE Instructional Material	-	\$ -	-	\$ 3,100	-	\$ -	-	\$ 3,553	-	\$ -	-	\$ 1,710
Adult Basic Education	-	-	3.39	180,000	-	-	3.16	169,217	-	-	2.60	152,182
CHE Teacher (TEDC)	-	10	-	-	-	-	-	-	-	-	-	-
Native American Serving Non-Tribal	-	-	2.30	75,077	-	-	0.51	31,537	-	-	0.51	31,536
Total Preparation/Remedial Instruction	-	\$ 10	5.69	\$ 258,177	-	\$ -	3.67	\$ 204,307	-	\$ -	3.11	\$ 185,428
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.23	\$ 3,600	-	\$ -	0.86	\$ 13,700	-	\$ -	1.14	\$ 18,301
State Work-Study Salaries	-	-	0.97	15,500	-	-	1.19	19,000	-	-	0.54	8,707
Fringe Benefits	-	356,722	-	-	-	394,304	-	-	-	310,735	-	-
Total Other Items Not Included in Exhibit 10A's	-	\$ 356,722	1.20	\$ 19,100	-	\$ 394,304	2.05	\$ 32,700	-	\$ 310,735	1.68	\$ 27,008
Net Expense for Instruction in I&G (Exh 2)	82.74	\$ 1,687,151	6.89	\$ 304,277	77.03	\$ 1,744,023	5.72	\$ 283,007	61.30	\$ 1,422,896	4.80	\$ 232,556

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.98	\$ 734,209	-	\$ -	14.35	\$ 727,457	-	\$ -	13.23	\$ 670,811	-	\$ -
Part-time Faculty Salaries	66.47	421,987	1.58	10,000	60.36	420,485	-	-	47.05	327,732	-	-
Professional Salaries	-	-	1.65	73,320	-	-	1.37	64,805	0.03	1,650	1.77	84,185
Support Staff Salaries	-	-	1.22	32,857	-	-	1.09	30,750	-	-	1.27	35,779
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,019	-	-
Federal Work-Study Salaries	-	-	0.23	3,600	0.03	500	0.86	13,700	0.22	3,619	1.19	19,196
State Work-Study Salaries	0.91	15,000	1.10	17,500	0.98	16,000	1.28	20,400	0.19	3,015	0.57	9,160
Other Salaries	1.38	37,000	1.11	30,000	1.31	37,000	1.12	31,692	0.52	14,790	-	-
Total Salaries for Instruction	82.74	\$ 1,208,196	6.89	\$ 167,277	77.03	\$ 1,201,442	5.72	\$ 161,347	61.30	\$ 1,022,636	4.80	\$ 148,320

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.98	\$ 734,209	-	\$ -	14.35	\$ 727,457	-	\$ -	13.23	\$ 670,811	-	\$ -
Part-time Faculty Salaries	66.47	421,987	1.58	10,000	60.36	420,485	-	-	47.05	327,732	-	-
Professional Salaries	-	-	1.65	73,320	-	-	1.37	64,805	0.03	1,650	1.77	84,185
Support Staff Salaries	-	-	1.22	32,857	-	-	1.09	30,750	-	-	1.27	35,779
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,019	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.22	3,619	0.05	895
State Work-Study Salaries	0.91	15,000	0.13	2,000	0.98	16,000	0.09	1,400	0.19	3,015	0.03	453
Other Salaries	1.38	37,000	1.11	30,000	1.31	37,000	1.12	31,692	0.52	14,790	-	-
Fringes		-		48,154		804		41,455		11		38,752
Travel		19,000		10,429		20,250		8,565		8,196		3,860
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		103,233		78,417		127,223		71,640		81,318		41,624
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	82.74	\$ 1,330,429	5.69	\$ 285,177	77.03	\$ 1,349,719	3.67	\$ 250,307	61.30	\$ 1,112,161	3.12	\$ 205,548

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.80	\$ 515,097	-	\$ -	10.02	\$ 507,835	-	\$ -	9.27	\$ 469,887	-	\$ -
Part-time Faculty Salaries	35.65	226,314	-	-	32.27	224,812	-	-	28.05	195,382	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	231
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,409	0.01	214
State Work-Study Salaries	0.64	10,500	-	-	0.55	9,000	-	-	0.04	566	-	-
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	0.20	5,692	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	49
Travel	-	14,000	-	-	-	15,000	-	-	-	5,265	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,273	-	-	-	53,273	-	15,000	-	34,584	-	5,341
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	46.52	\$ 820,684	-	\$ -	43.25	\$ 821,420	-	\$ 15,000	37.65	\$ 712,785	0.01	\$ 5,835
Business												
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	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,050	-	-	-	1,050	-	-	-	599	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	-	\$ 1,800	-	\$ -	-	\$ 1,800	-	\$ -	-	\$ 599	-	\$ -
College Studies												
Faculty Salaries	0.03	\$ 1,500	-	\$ -	0.03	\$ 1,500	-	\$ -	0.01	\$ 750	-	\$ -
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	-	1,048	-	-	-	1,048	-	-	-	77	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College Studies	0.03	\$ 2,548	-	\$ -	0.03	\$ 2,548	-	\$ -	0.01	\$ 827	-	\$ -

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Communications												
Faculty Salaries	1.89	\$ 99,238	-	\$ -	1.96	\$ 99,238	-	\$ -	1.96	\$ 99,238	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	403	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	502	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,250	-	-	-	2,250	-	-	-	2,735	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	1.98	\$ 104,488	-	\$ -	2.05	\$ 104,488	-	\$ -	1.99	\$ 102,878	-	\$ -
Criminal Justice												
Faculty Salaries	0.80	\$ 42,000	-	\$ -	0.83	\$ 42,000	-	\$ -	0.83	\$ 41,981	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,450	-	-	-	1,450	-	-	-	169	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	0.80	\$ 44,200	-	\$ -	0.83	\$ 44,200	-	\$ -	0.83	\$ 42,150	-	\$ -
Education												
Faculty Salaries	1.01	\$ 52,927	-	\$ -	1.04	\$ 52,927	-	\$ -	1.05	\$ 53,338	-	\$ -
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,575	-	-	-	2,075	-	-	-	1,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	1.10	\$ 56,752	-	\$ -	1.13	\$ 57,252	-	\$ -	1.05	\$ 55,020	-	\$ -

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences												
Faculty Salaries	0.51	\$ 26,691	-	\$ -	0.53	\$ 26,691	-	\$ -	0.53	\$ 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	-	2,250	-	-	-	7,750	-	-	-	3,775	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	0.51	\$ 28,941	-	\$ -	0.53	\$ 34,441	-	\$ -	0.53	\$ 30,466	-	\$ -
Humanities												
Faculty Salaries	1.69	\$ 88,762	-	\$ -	1.58	\$ 80,000	-	\$ -	1.24	\$ 62,924	-	\$ -
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	-	-	0.04	566	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	1,239	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	1.78	\$ 94,762	-	\$ -	1.67	\$ 86,000	-	\$ -	1.28	\$ 64,729	-	\$ -
Mathematics												
Faculty Salaries	2.12	\$ 111,500	-	\$ -	2.23	\$ 113,000	-	\$ -	2.23	\$ 112,913	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	684	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.19	3,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	478	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	4,860	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	2.40	\$ 123,500	-	\$ -	2.42	\$ 123,500	-	\$ -	2.27	\$ 118,935	-	\$ -

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	2,500	-	-	-	2,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Off Campus	-	\$ 3,000	-	\$ -	-	\$ 3,000	-	\$ -	-	\$ -	-	\$ -
Natural Sciences												
Faculty Salaries	1.74	\$ 91,729	-	\$ -	1.81	\$ 91,729	-	\$ -	1.38	\$ 69,802	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	322	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	67	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	12,000	-	-	-	9,937	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	1.83	\$ 100,229	-	\$ -	1.90	\$ 105,229	-	\$ -	1.40	\$ 80,128	-	\$ -
Regular Academic Instruction Misc.												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.03	\$ 1,500	-	\$ -
Part-time Faculty Salaries	35.65	226,314	-	-	32.27	224,812	-	-	28.05	195,382	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	231
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.01	214
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	0.20	5,692	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	49
Travel	-	2,500	-	-	-	5,000	-	-	-	4,218	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,650	-	-	-	15,150	-	15,000	-	9,511	-	5,341
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Regular Academic Instruction Misc.	36.08	\$ 257,964	-	\$ -	32.68	\$ 256,462	-	\$ 15,000	28.28	\$ 216,303	0.01	\$ 5,835

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	0.01	\$ 750	-	\$ -	0.01	\$ 750	-	\$ -	0.01	\$ 750	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Sciences	0.01	\$ 2,500	-	\$ -	0.01	\$ 2,500	-	\$ -	0.01	\$ 750	-	\$ -

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.18	\$ 219,112	-	\$ -	4.33	\$ 219,622	-	\$ -	3.96	\$ 200,924	-	\$ -
Part-time Faculty Salaries	11.92	75,673	-	-	10.86	75,673	-	-	8.73	60,823	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,650	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,019	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.13	2,210	-	-
State Work-Study Salaries	0.27	4,500	-	-	0.43	7,000	-	-	0.15	2,449	-	-
Other Salaries	0.80	21,500	-	-	0.76	21,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	11	-	-
Travel	-	5,000	-	-	-	5,250	-	-	-	2,931	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,950	-	27,000	-	47,950	-	31,000	-	46,734	-	14,285
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Occupational & Vocational Instruction	17.17	\$ 359,735	-	\$ 27,000	16.41	\$ 377,495	-	\$ 31,000	13.06	\$ 318,751	-	\$ 14,285
Applied Health Sciences												
Faculty Salaries	0.51	\$ 26,691	-	\$ -	0.53	\$ 26,691	-	\$ -	0.53	\$ 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	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	1,033	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	0.51	\$ 27,741	-	\$ -	0.53	\$ 27,741	-	\$ -	0.53	\$ 27,724	-	\$ -
Automotive Technology												
Faculty Salaries	0.96	\$ 50,269	-	\$ -	0.64	\$ 32,269	-	\$ -	0.35	\$ 17,884	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	874	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	331	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,600	-	-	-	4,900	-	-	-	4,216	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.05	\$ 57,119	-	\$ -	0.73	\$ 39,419	-	\$ -	0.40	\$ 23,305	-	\$ -

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	-	-	850	-	-	-	405	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	-	\$ 750	-	\$ -	-	\$ 850	-	\$ -	-	\$ 405	-	\$ -
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	-	-	-	27,000	-	-	-	31,000	-	-	-	14,285
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Carl Perkins	-	\$ -	-	\$ 27,000	-	\$ -	-	\$ 31,000	-	\$ -	-	\$ 14,285
Computer Technology												
Faculty Salaries	1.27	\$ 66,617	-	\$ -	1.31	\$ 66,617	-	\$ -	1.24	\$ 62,931	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,019	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	577	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.19	3,000	-	-	0.07	1,055	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	1,000	-	-	-	1,938	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,600	-	-	-	1,641	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	1.36	\$ 71,367	-	\$ -	1.50	\$ 73,217	-	\$ -	1.41	\$ 69,161	-	\$ -

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Drafting Trades												
Faculty Salaries	0.39	\$ 20,437	-	\$ -	0.41	\$ 20,947	-	\$ -	0.41	\$ 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	-	-	-	700	-	-	-	87	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.39	\$ 21,137	-	\$ -	0.41	\$ 21,647	-	\$ -	0.41	\$ 21,034	-	\$ -
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	-	2,700	-	-	-	2,700	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	-	\$ 2,700	-	\$ -	-	\$ 2,700	-	\$ -	-	\$ -	-	\$ -
IT Boot Camp												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.01	210	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.05	879	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	11	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,500	-	-	-	23,404	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total IT Boot Camp	-	\$ -	-	\$ -	0.09	\$ 15,000	-	\$ -	0.06	\$ 24,504	-	\$ -

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Miscellaneous Occupational & Vocational												
Faculty Salaries	0.26	\$ 13,604	-	\$ -	0.62	\$ 31,604	-	\$ -	0.62	\$ 31,487	-	\$ -
Part-time Faculty Salaries	7.31	46,396	-	-	6.66	46,396	-	-	8.73	60,823	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,650	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.80	21,500	-	-	0.76	21,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	331	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,600	-	-	-	4,600	-	-	-	5,403	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	8.37	\$ 88,100	-	\$ -	8.04	\$ 106,100	-	\$ -	9.38	\$ 99,694	-	\$ -
OE Public Safety												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.61	29,277	-	-	4.20	29,277	-	-	-	-	-	-
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total OE Public Safety	4.61	\$ 32,277	-	\$ -	4.20	\$ 32,277	-	\$ -	-	\$ -	-	\$ -
Welding Technology												
Faculty Salaries	0.79	\$ 41,494	-	\$ -	0.82	\$ 41,494	-	\$ -	0.81	\$ 40,984	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	549	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.03	515	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	331	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,800	-	-	-	14,800	-	-	-	10,545	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	0.88	\$ 58,544	-	\$ -	0.91	\$ 58,544	-	\$ -	0.87	\$ 52,924	-	\$ -

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	18.90	120,000	-	-	17.23	120,000	-	-	10.27	71,527	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,098	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		19,000		-		19,000		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	18.90	\$ 139,000	-	\$ -	17.23	\$ 139,000	-	\$ -	10.59	\$ 80,625	-	\$ -
Summer Session												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	18.90	120,000	-	-	17.23	120,000	-	-	10.27	71,527	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,098	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		19,000		-		19,000		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	18.90	\$ 139,000	-	\$ -	17.23	\$ 139,000	-	\$ -	10.59	\$ 80,625	-	\$ -

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	4,000	-	-	0.14	4,000	-	-	-	-	-	-
Fringes		-		-		804		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,000		-		-		-
Equipment		-		-		-		-		-		-
Total Community Education	0.15	\$ 11,000	-	\$ -	0.14	\$ 11,804	-	\$ -	-	\$ -	-	\$ -
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	4,000	-	-	0.14	4,000	-	-	-	-	-	-
Fringes		-		-		804		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,000		-		-		-
Equipment		-		-		-		-		-		-
Total Community Education	0.15	\$ 11,000	-	\$ -	0.14	\$ 11,804	-	\$ -	-	\$ -	-	\$ -

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	1.58	10,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.65	73,320	-	-	1.37	64,805	-	-	1.77	83,954
Support Staff Salaries	-	-	1.22	32,857	-	-	1.09	30,750	-	-	1.27	35,779
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.04	681
State Work-Study Salaries	-	-	0.13	2,000	-	-	0.09	1,400	-	-	0.03	453
Other Salaries	-	-	1.11	30,000	-	-	1.12	31,692	-	-	-	-
Fringes	-	-	-	48,154	-	-	-	41,455	-	-	-	38,703
Travel	-	-	-	10,429	-	-	-	8,565	-	-	-	3,860
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10	-	51,417	-	-	-	25,640	-	-	-	21,998
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 10	5.69	\$ 258,177	-	\$ -	3.67	\$ 204,307	-	\$ -	3.11	\$ 185,428
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	-	-	-	3,100	-	-	-	3,553	-	-	-	1,710
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	\$ -	-	\$ 3,100	-	\$ -	-	\$ 3,553	-	\$ -	-	\$ 1,710
Adult Basic Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.15	51,000	-	-	1.06	50,216	-	-	1.46	69,365
Support Staff Salaries	-	-	1.00	27,000	-	-	0.89	25,211	-	-	1.07	30,241
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.04	681
State Work-Study Salaries	-	-	0.13	2,000	-	-	0.09	1,400	-	-	0.03	453
Other Salaries	-	-	1.11	30,000	-	-	1.12	31,692	-	-	-	-
Fringes	-	-	-	36,000	-	-	-	34,233	-	-	-	31,481
Travel	-	-	-	10,429	-	-	-	5,407	-	-	-	702
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	23,571	-	-	-	21,058	-	-	-	19,259
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	\$ -	3.39	\$ 180,000	-	\$ -	3.16	\$ 169,217	-	\$ -	2.60	\$ 152,182

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	-	1.58	10,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.50	22,320	-	-	0.31	14,589	-	-	0.31	14,589
Support Staff Salaries	-	-	0.22	5,857	-	-	0.20	5,539	-	-	0.20	5,538
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	12,154	-	-	-	7,222	-	-	-	7,222
Travel	-	-	-	-	-	-	-	3,158	-	-	-	3,158
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	24,746	-	-	-	1,029	-	-	-	1,029
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Native American Serving Non-Tribal	-	\$ -	2.30	\$ 75,077	-	\$ -	0.51	\$ 31,537	-	\$ -	0.51	\$ 31,536

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	2.41	\$ 97,110	-	\$ -	2.24	\$ 95,969	-	\$ -	1.83	\$ 84,323	-	\$ -
Library Materials/Acquisitions	-	10,000	-	-	-	10,000	-	-	-	9,386	-	-
Total Libraries	2.41	\$ 107,110	-	\$ -	2.24	\$ 105,969	-	\$ -	1.83	\$ 93,709	-	\$ -
Educational Media Services												
Computer Support	0.47	\$ 94,900	-	\$ -	0.44	\$ 94,900	-	\$ -	0.44	\$ 99,084	-	\$ -
Total Educational Media Services	0.47	\$ 94,900	-	\$ -	0.44	\$ 94,900	-	\$ -	0.44	\$ 99,084	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 1,000	-	\$ -	-	\$ 1,023	-	\$ -	-	\$ 983	-	\$ -
Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	1,362	-	-
Technology Support	-	53,000	-	-	-	50,000	-	-	-	9,589	-	-
Title V	-	3,000	17.23	575,948	-	4,000	12.46	574,122	-	3,016	13.44	551,349
Total Ancillary Support	-	\$ 58,750	17.23	\$ 575,948	-	\$ 56,773	12.46	\$ 574,122	-	\$ 14,950	13.44	\$ 551,349
Academic Administration												
Off Campus Admin/ Support	-	\$ 3,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
VP for Academic Affairs	2.16	106,727	-	-	2.03	106,727	-	-	1.94	97,028	-	-
Total Academic Administration	2.16	\$ 109,727	-	\$ -	2.03	\$ 106,727	-	\$ -	1.94	\$ 97,028	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 3,214	-	\$ -
Total Academic Personnel Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 3,214	-	\$ -
Course & Curriculum Development												
Program Development	0.12	\$ 78,396	-	\$ -	-	\$ 78,396	-	\$ -	-	\$ 34,000	-	\$ -
Total Course & Curriculum Development	0.12	\$ 78,396	-	\$ -	-	\$ 78,396	-	\$ -	-	\$ 34,000	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.21	\$ 3,400	-	\$ -	-	\$ -	-	\$ -	0.04	\$ 664
State Work-Study Salaries	-	-	0.27	4,300	-	-	0.35	5,600	-	-	0.20	3,278
Fringe Benefits		71,307		-		110,114		-		66,659		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 71,307	0.48	\$ 7,700	-	\$ 110,114	0.35	\$ 5,600	-	\$ 66,659	0.24	\$ 3,942
Net Expense for Academic Support in I&G (Exh 2)	5.16	\$ 534,480	17.71	\$ 583,648	4.71	\$ 562,879	12.81	\$ 579,722	4.21	\$ 408,644	13.68	\$ 555,291

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.34	\$ 18,000	-	\$ -	0.64	\$ 32,334	-	\$ -	0.38	\$ 19,433
Part-time Faculty Salaries	-	-	11.34	72,000	-	-	6.96	48,466	-	-	7.74	53,941
Professional Salaries	3.73	165,677	2.85	127,000	3.50	165,677	3.23	153,573	3.50	165,676	3.14	149,282
Support Staff Salaries	1.13	30,529	1.89	51,000	1.03	29,000	1.57	44,473	0.69	19,482	1.73	48,714
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	-	-
Federal Work-Study Salaries	-	-	0.21	3,400	-	-	-	-	0.01	164	0.04	664
State Work-Study Salaries	0.18	3,000	0.27	4,300	0.18	3,000	0.35	5,600	0.01	116	0.27	4,468
Other Salaries	0.12	3,200	0.59	16,000	-	-	-	-	-	-	0.38	10,600
Total Salaries for Academic Support	5.16	\$ 202,406	17.71	\$ 295,200	4.71	\$ 197,677	12.81	\$ 285,467	4.21	\$ 185,438	13.68	\$ 287,102

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.34	\$ 18,000	-	\$ -	0.64	\$ 32,334	-	\$ -	0.38	\$ 19,433
Part-time Faculty Salaries	-	-	11.34	72,000	-	-	6.96	48,466	-	-	7.74	53,941
Professional Salaries	3.73	165,677	2.85	127,000	3.50	165,677	3.23	153,573	3.50	165,676	3.14	149,282
Support Staff Salaries	1.13	30,529	1.89	51,000	1.03	29,000	1.57	44,473	0.69	19,482	1.73	48,714
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	164	-	-
State Work-Study Salaries	0.18	3,000	-	-	0.18	3,000	-	-	0.01	116	0.07	1,190
Other Salaries	0.12	3,200	0.59	16,000	-	-	-	-	-	-	0.38	10,600
Fringes	-	-	-	88,283	-	-	-	92,689	-	-	-	91,259
Travel	-	25,790	-	15,000	-	21,500	-	1,635	-	5,157	-	10,559
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	234,977	-	185,165	-	233,588	-	90,736	-	144,923	-	82,495
Equipment	-	-	-	-	-	-	-	109,195	-	6,467	-	83,876
Total Summary by Expenditure Category	5.16	\$ 463,173	17.23	\$ 575,948	4.71	\$ 452,765	12.46	\$ 574,122	4.21	\$ 341,985	13.44	\$ 551,349

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.19	53,000	-	-	1.12	53,000	-	-	1.12	53,000	-	-
Support Staff Salaries	1.13	30,529	-	-	1.03	29,000	-	-	0.69	19,482	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	164	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.01	116	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	564	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,081	-	-	-	20,469	-	-	-	20,383	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	2.41	\$ 107,110	-	\$ -	2.24	\$ 105,969	-	\$ -	1.83	\$ 93,709	-	\$ -
Library (LRC)												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.19	53,000	-	-	1.12	53,000	-	-	1.12	53,000	-	-
Support Staff Salaries	1.13	30,529	-	-	1.03	29,000	-	-	0.69	19,482	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	164	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.01	116	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	564	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,081	-	-	-	10,469	-	-	-	10,997	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	2.41	\$ 97,110	-	\$ -	2.24	\$ 95,969	-	\$ -	1.83	\$ 84,323	-	\$ -
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	-	10,000	-	-	-	10,000	-	-	-	9,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 9,386	-	\$ -

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.47	20,800	-	-	0.44	20,800	-	-	0.44	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	-	-	-	550	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,600	-	-	-	72,600	-	-	-	77,734	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	0.47	\$ 94,900	-	\$ -	0.44	\$ 94,900	-	\$ -	0.44	\$ 99,084	-	\$ -
Computer Support												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.47	20,800	-	-	0.44	20,800	-	-	0.44	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	-	-	-	550	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,600	-	-	-	72,600	-	-	-	77,734	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	0.47	\$ 94,900	-	\$ -	0.44	\$ 94,900	-	\$ -	0.44	\$ 99,084	-	\$ -

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.34	\$ 18,000	-	\$ -	0.64	\$ 32,334	-	\$ -	0.38	\$ 19,433
Part-time Faculty Salaries	-	-	11.34	72,000	-	-	6.96	48,466	-	-	7.74	53,941
Professional Salaries	-	-	2.85	127,000	-	-	3.23	153,573	-	-	3.14	149,282
Support Staff Salaries	-	-	1.89	51,000	-	-	1.57	44,473	-	-	1.73	48,714
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.07	1,190
Other Salaries	-	-	0.59	16,000	-	-	-	-	-	-	0.38	10,600
Fringes	-	-	-	88,283	-	-	-	92,689	-	-	-	91,259
Travel	-	-	-	15,000	-	-	-	1,635	-	-	-	10,559
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,750	-	185,165	-	56,773	-	90,736	-	8,483	-	82,495
Equipment	-	-	-	-	-	-	-	109,195	-	6,467	-	83,876
Total Ancillary Support	-	\$ 58,750	17.23	\$ 575,948	-	\$ 56,773	12.46	\$ 574,122	-	\$ 14,950	13.44	\$ 551,349
Creative Media Technology												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,023	-	-	-	983	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	\$ 1,000	-	\$ -	-	\$ 1,023	-	\$ -	-	\$ 983	-	\$ -
Nursing - BSN												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	1,750	-	-	-	1,362	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	\$ 1,750	-	\$ -	-	\$ 1,750	-	\$ -	-	\$ 1,362	-	\$ -

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	53,000	-	-	-	50,000	-	-	-	3,122	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,467	-	-
Total Technology Support	-	\$ 53,000	-	\$ -	-	\$ 50,000	-	\$ -	-	\$ 9,589	-	\$ -
Title V												
Faculty Salaries	-	\$ -	0.34	\$ 18,000	-	\$ -	0.64	\$ 32,334	-	\$ -	0.38	\$ 19,433
Part-time Faculty Salaries	-	-	11.34	72,000	-	-	6.96	48,466	-	-	7.74	53,941
Professional Salaries	-	-	2.85	127,000	-	-	3.23	153,573	-	-	3.14	149,282
Support Staff Salaries	-	-	1.89	51,000	-	-	1.57	44,473	-	-	1.73	48,714
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.07	1,190
Other Salaries	-	-	0.59	16,000	-	-	-	-	-	-	0.38	10,600
Fringes	-	-	-	88,283	-	-	-	92,689	-	-	-	91,259
Travel	-	-	-	15,000	-	-	-	1,635	-	-	-	10,559
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	185,165	-	4,000	-	90,736	-	3,016	-	88,557
Equipment	-	-	-	-	-	-	-	109,195	-	-	-	77,814
Total Title V	-	\$ 3,000	17.23	\$ 575,948	-	\$ 4,000	12.46	\$ 574,122	-	\$ 3,016	13.44	\$ 551,349

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.07	91,877	-	-	1.94	91,877	-	-	1.94	91,876	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	1,829	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,350	-	-	-	5,350	-	-	-	3,323	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	2.16	\$ 109,727	-	\$ -	2.03	\$ 106,727	-	\$ -	1.94	\$ 97,028	-	\$ -
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	-	3,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Off Campus Admin/ Support	-	\$ 3,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
VP for Academic Affairs												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.07	91,877	-	-	1.94	91,877	-	-	1.94	91,876	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	1,829	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,350	-	-	-	5,350	-	-	-	3,323	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	2.16	\$ 106,727	-	\$ -	2.03	\$ 106,727	-	\$ -	1.94	\$ 97,028	-	\$ -

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		14,290		-		10,000		-		2,214		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		1,000		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 3,214	-	\$ -
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		14,290		-		10,000		-		2,214		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		1,000		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 3,214	-	\$ -

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,200	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		75,196		-		78,396		-		34,000		-
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	0.12	\$ 78,396	-	\$ -	-	\$ 78,396	-	\$ -	-	\$ 34,000	-	\$ -
Program Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,200	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		75,196		-		78,396		-		34,000		-
Equipment		-		-		-		-		-		-
Total Program Development	0.12	\$ 78,396	-	\$ -	-	\$ 78,396	-	\$ -	-	\$ 34,000	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 16,000	-	\$ -	-	\$ 16,000	-	\$ -	-	\$ 12,605	-	\$ -
GED Services & Testing	0.43	13,550	-	-	0.41	13,550	-	-	0.21	9,996	-	-
Recruitment	-	7,900	-	-	-	7,900	-	-	-	6,343	-	-
Staff Development	-	4,500	-	-	-	4,500	-	-	-	-	-	-
Student Labs	2.58	85,940	-	-	2.45	85,940	-	-	2.45	82,179	-	-
Tutoring Center	1.26	48,600	-	-	1.10	47,099	-	-	1.01	45,299	-	-
Total Student Services Administration	4.27	\$ 176,490	-	\$ -	3.96	\$ 174,989	-	\$ -	3.67	\$ 156,422	-	\$ -
Counseling & Career Guidance												
Counselor's Office	6.00	\$ 222,012	-	\$ -	5.79	\$ 226,602	-	\$ -	5.75	\$ 219,075	-	\$ -
Total Counseling & Career Guidance	6.00	\$ 222,012	-	\$ -	5.79	\$ 226,602	-	\$ -	5.75	\$ 219,075	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.61	\$ 9,700	-	\$ -	1.19	\$ 19,000	-	\$ -	1.02	\$ 16,309
State Work-Study Salaries	-	-	0.69	11,000	-	-	0.44	7,000	-	-	0.24	3,771
Fringe Benefits		117,963		-		159,600		-		119,204		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 117,963	1.30	\$ 20,700	-	\$ 159,600	1.63	\$ 26,000	-	\$ 119,204	1.26	\$ 20,080
Net Expense for Student Services in I&G (Exh 2)	10.27	\$ 516,465	1.30	\$ 20,700	9.75	\$ 561,191	1.63	\$ 26,000	9.42	\$ 494,701	1.26	\$ 20,080

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.07	180,832	-	-	3.91	185,422	-	-	4.12	195,264	-	-
Support Staff Salaries	5.20	140,170	-	-	4.96	140,170	-	-	4.95	139,935	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	154	-	-
Federal Work-Study Salaries	-	-	0.61	9,700	-	-	1.19	19,000	0.25	4,023	1.02	16,309
State Work-Study Salaries	0.57	9,000	0.69	11,000	0.47	7,500	0.44	7,000	0.09	1,502	0.24	3,771
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	-	114	-	-
Total Salaries for Student Services	10.27	\$ 341,502	1.30	\$ 20,700	9.75	\$ 344,592	1.63	\$ 26,000	9.42	\$ 340,992	1.26	\$ 20,080

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.07	180,832	-	-	3.91	185,422	-	-	4.12	195,264	-	-
Support Staff Salaries	5.20	140,170	-	-	4.96	140,170	-	-	4.95	139,935	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	154	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.25	4,023	-	-
State Work-Study Salaries	0.57	9,000	-	-	0.47	7,500	-	-	0.09	1,502	-	-
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	-	114	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	8,500	-	-	-	3,809	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,500	-	-	-	48,499	-	-	-	30,696	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	10.27	\$ 398,502	-	\$ -	9.75	\$ 401,591	-	\$ -	9.42	\$ 375,497	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	70,200	-	-	1.48	70,200	-	-	1.69	80,042	-	-
Support Staff Salaries	1.88	50,640	-	-	1.79	50,640	-	-	1.79	50,638	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,940	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.28	4,500	-	-	0.07	1,163	-	-
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,150	-	-	-	6,150	-	-	-	3,091	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,000	-	-	-	31,999	-	-	-	19,548	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	4.27	\$ 176,490	-	\$ -	3.96	\$ 174,989	-	\$ -	3.67	\$ 156,422	-	\$ -
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	-	-	-	-	-	-	-	-	-	2,726	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,000	-	-	-	16,000	-	-	-	9,879	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	\$ 16,000	-	\$ -	-	\$ 16,000	-	\$ -	-	\$ 12,605	-	\$ -
GED Services & Testing												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.21	9,842	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,300	-	-	-	1,300	-	-	-	154	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Services & Testing	0.43	\$ 13,550	-	\$ -	0.41	\$ 13,550	-	\$ -	0.21	\$ 9,996	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	-	-	292	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,800	-	-	-	6,800	-	-	-	6,051	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment	-	\$ 7,900	-	\$ -	-	\$ 7,900	-	\$ -	-	\$ 6,343	-	\$ -
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	-	-	-	4,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Development	-	\$ 4,500	-	\$ -	-	\$ 4,500	-	\$ -	-	\$ -	-	\$ -
Student Labs												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	31,200	-	-	0.66	31,200	-	-	0.66	31,200	-	-
Support Staff Salaries	1.88	50,640	-	-	1.79	50,640	-	-	1.79	50,638	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,100	-	-	-	4,100	-	-	-	341	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Labs	2.58	\$ 85,940	-	\$ -	2.45	\$ 85,940	-	\$ -	2.45	\$ 82,179	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Tutoring Center												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	39,000	-	-	0.82	39,000	-	-	0.82	39,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,940	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.28	4,500	-	-	0.07	1,163	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	300	-	-	-	300	-	-	-	73	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,300	-	-	-	3,299	-	-	-	3,123	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring Center	1.26	\$ 48,600	-	\$ -	1.10	\$ 47,099	-	\$ -	1.01	\$ 45,299	-	\$ -

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.49	110,632	-	-	2.43	115,222	-	-	2.43	115,222	-	-
Support Staff Salaries	3.32	89,530	-	-	3.17	89,530	-	-	3.16	89,297	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	154	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	2,083	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	114	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,350	-	-	-	2,350	-	-	-	718	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,500	-	-	-	16,500	-	-	-	11,148	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	6.00	\$ 222,012	-	\$ -	5.79	\$ 226,602	-	\$ -	5.75	\$ 219,075	-	\$ -
Counselor's Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.49	110,632	-	-	2.43	115,222	-	-	2.43	115,222	-	-
Support Staff Salaries	3.32	89,530	-	-	3.17	89,530	-	-	3.16	89,297	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	154	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	2,083	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	114	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,350	-	-	-	2,350	-	-	-	718	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,500	-	-	-	16,500	-	-	-	11,148	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	6.00	\$ 222,012	-	\$ -	5.79	\$ 226,602	-	\$ -	5.75	\$ 219,075	-	\$ -

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Campus Director's Office	3.90	\$ 192,369	-	\$ -	3.55	\$ 187,334	-	\$ -	3.55	\$ 185,036	-	\$ -
Coordinator for Research & Planning	0.53	26,516	-	-	0.63	32,692	-	-	0.58	27,462	-	-
Total Executive Management	4.43	\$ 218,885	-	\$ -	4.18	\$ 220,026	-	\$ -	4.13	\$ 212,498	-	\$ -
Fiscal Operations												
Business Office	3.51	\$ 136,027	-	\$ -	3.33	\$ 136,027	-	\$ -	3.13	\$ 117,371	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	74,511	-	-
Total Fiscal Operations	3.51	\$ 251,027	-	\$ -	3.33	\$ 251,027	-	\$ -	3.13	\$ 191,882	-	\$ -
General Admin & Logistical Services												
County Administrative Tax Levy	-	\$ 7,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 8,874	-	\$ -
Las Cruces Campus Overhead	-	281,000	-	-	-	265,400	-	-	-	265,400	-	-
Professional Development	-	8,544	-	-	-	8,544	-	-	-	2,120	-	-
Publications/ Advertising	-	35,000	-	-	-	35,000	-	-	-	17,110	-	-
Total General Admin & Logistical Services	-	\$ 331,544	-	\$ -	-	\$ 318,944	-	\$ -	-	\$ 293,504	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 9,000	-	\$ -	-	\$ 9,000	-	\$ -	-	\$ -	-	\$ -
Commencement	-	3,000	-	-	-	3,000	-	-	-	2,156	-	-
Dues & Memberships	-	20,000	-	-	-	20,000	-	-	-	13,970	-	-
Public Relations	-	4,500	-	1,000	-	4,500	-	-	-	2,800	-	-
Total Public Relations/Development	-	\$ 36,500	-	\$ 1,000	-	\$ 36,500	-	\$ -	-	\$ 18,926	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	0.31	4,900	-	-	0.17	2,709
Fringe Benefits	-	118,860	-	-	-	167,871	-	-	-	108,367	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 118,860	-	\$ -	-	\$ 167,871	0.31	\$ 4,900	-	\$ 108,367	0.17	\$ 2,709
Net Expense for Institutional Support in I&G (Exh 2)	7.94	\$ 956,816	-	\$ 1,000	7.51	\$ 994,368	0.31	\$ 4,900	7.26	\$ 825,177	0.17	\$ 2,709

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.67	251,885	-	-	5.34	253,026	-	-	5.21	247,106	-	-
Support Staff Salaries	2.18	58,796	-	-	2.08	58,796	-	-	1.90	53,724	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	0.31	4,900	0.07	1,079	0.17	2,709
Other Salaries	-	-	-	-	-	-	-	-	-	81	-	-
Total Salaries for Institutional Support	7.94	\$ 312,181	-	\$ -	7.51	\$ 313,322	0.31	\$ 4,900	7.26	\$ 304,818	0.17	\$ 2,709

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.67	251,885	-	-	5.34	253,026	-	-	5.21	247,106	-	-
Support Staff Salaries	2.18	58,796	-	-	2.08	58,796	-	-	1.90	53,724	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.07	1,079	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	81	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,000	-	-	-	18,000	-	-	-	16,753	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	507,775	-	1,000	-	495,175	-	-	-	395,239	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	7.94	\$ 837,956	-	\$ 1,000	7.51	\$ 826,497	-	\$ -	7.26	\$ 716,810	-	\$ -

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.43	196,885	-	-	4.18	198,026	-	-	4.05	192,106	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	13,000	-	-	-	13,884	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	9,000	-	-	-	3,680	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	4.43	\$ 218,885	-	\$ -	4.18	\$ 220,026	-	\$ -	4.13	\$ 212,498	-	\$ -
Campus Director's Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.90	173,369	-	-	3.55	168,334	-	-	3.55	168,334	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	13,022	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	7,000	-	-	-	3,680	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	3.90	\$ 192,369	-	\$ -	3.55	\$ 187,334	-	\$ -	3.55	\$ 185,036	-	\$ -
Coordinator for Research & Planning												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.53	23,516	-	-	0.63	29,692	-	-	0.50	23,772	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	862	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.53	\$ 26,516	-	\$ -	0.63	\$ 32,692	-	\$ -	0.58	\$ 27,462	-	\$ -

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	55,000	-	-	1.16	55,000	-	-	1.16	55,000	-	-
Support Staff Salaries	2.18	58,796	-	-	2.08	58,796	-	-	1.90	53,724	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.07	1,079	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	81	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	720	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,731	-	-	-	133,731	-	-	-	81,278	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	3.51	\$ 251,027	-	\$ -	3.33	\$ 251,027	-	\$ -	3.13	\$ 191,882	-	\$ -
Business Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	55,000	-	-	1.16	55,000	-	-	1.16	55,000	-	-
Support Staff Salaries	2.18	58,796	-	-	2.08	58,796	-	-	1.90	53,724	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.07	1,079	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	81	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	720	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,731	-	-	-	18,731	-	-	-	6,767	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	3.51	\$ 136,027	-	\$ -	3.33	\$ 136,027	-	\$ -	3.13	\$ 117,371	-	\$ -
Uncollectible Accounts												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	115,000	-	-	-	74,511	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	\$ 115,000	-	\$ -	-	\$ 115,000	-	\$ -	-	\$ 74,511	-	\$ -

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		3,000		-		3,000		-		2,120		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		328,544		-		315,944		-		291,384		-
Equipment		-		-		-		-		-		-
Total General Admin & Logistical Services	-	\$ 331,544	-	\$ -	-	\$ 318,944	-	\$ -	-	\$ 293,504	-	\$ -
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		7,000		-		10,000		-		8,874		-
Equipment		-		-		-		-		-		-
Total County Administrative Tax Levy	-	\$ 7,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 8,874	-	\$ -
Las Cruces Campus Overhead												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		281,000		-		265,400		-		265,400		-
Equipment		-		-		-		-		-		-
Total Las Cruces Campus Overhead	-	\$ 281,000	-	\$ -	-	\$ 265,400	-	\$ -	-	\$ 265,400	-	\$ -

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		3,000		-		2,120		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,544		-		5,544		-		-		-
Equipment		-		-		-		-		-		-
Total Professional Development	-	\$ 8,544	-	\$ -	-	\$ 8,544	-	\$ -	-	\$ 2,120	-	\$ -
Publications/ Advertising												
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		35,000		-		35,000		-		17,110		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	-	\$ 35,000	-	\$ -	-	\$ 35,000	-	\$ -	-	\$ 17,110	-	\$ -

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		-		-		-		29		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,500		1,000		36,500		-		18,897		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 36,500	-	\$ 1,000	-	\$ 36,500	-	\$ -	-	\$ 18,926	-	\$ -
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		9,000		-		9,000		-		-		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	\$ 9,000	-	\$ -	-	\$ 9,000	-	\$ -	-	\$ -	-	\$ -
Commencement												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		29		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		3,000		-		2,127		-
Equipment		-		-		-		-		-		-
Total Commencement	-	\$ 3,000	-	\$ -	-	\$ 3,000	-	\$ -	-	\$ 2,156	-	\$ -

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	13,970	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 13,970	-	\$ -
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	-	4,500	-	-	-	2,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations	-	\$ 4,500	-	\$ 1,000	-	\$ 4,500	-	\$ -	-	\$ 2,800	-	\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Maintenance	4.74	\$ 282,918	-	\$ -	4.51	\$ 282,918	-	\$ -	3.74	\$ 185,387	-	\$ -
Total Physical Plant Administration	4.74	\$ 282,918	-	\$ -	4.51	\$ 282,918	-	\$ -	3.74	\$ 185,387	-	\$ -
Utilities												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 134,504	-	\$ -
Fuel	-	50,000	-	-	-	50,000	-	-	-	21,955	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	7,978	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	2,924	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	5,948	-	-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 173,309	-	\$ -
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	-	\$ -	0.21	\$ 3,400	-	\$ -	0.12	\$ 1,900	-	\$ -	0.08	\$ 1,344
State Work-Study Salaries	-	-	0.09	1,400	-	-	0.01	200	-	-	0.07	1,059
Fringe Benefits		71,176		-		91,175		-		43,434		-
Property Insurance		25,000		-		25,000		-		20,879		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 96,176	0.30	\$ 4,800	-	\$ 116,175	0.13	\$ 2,100	-	\$ 64,313	0.15	\$ 2,403
Net Expense for O&M of Plant in I&G (Exh 2)	4.74	\$ 597,594	0.30	\$ 4,800	4.51	\$ 617,593	0.13	\$ 2,100	3.74	\$ 423,009	0.15	\$ 2,403

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 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	48,600	-	-	1.02	48,600	-	-	1.01	47,850	-	-
Support Staff Salaries	3.34	90,162	-	-	3.19	90,162	-	-	2.67	75,389	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.21	3,400	-	-	0.12	1,900	0.02	332	0.08	1,344
State Work-Study Salaries	0.09	1,500	0.09	1,400	0.09	1,500	0.01	200	0.03	422	0.07	1,059
Other Salaries	0.22	6,000	-	-	0.21	6,000	-	-	0.01	315	-	-
Total Salaries for Operation and Maintenance of Plant	4.74	\$ 146,262	0.30	\$ 4,800	4.51	\$ 146,262	0.13	\$ 2,100	3.74	\$ 124,308	0.15	\$ 2,403

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	48,600	-	-	1.02	48,600	-	-	1.01	47,850	-	-
Support Staff Salaries	3.34	90,162	-	-	3.19	90,162	-	-	2.67	75,389	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	332	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.03	422	-	-
Other Salaries	0.22	6,000	-	-	0.21	6,000	-	-	0.01	315	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	77	-	-
Utilities	-	217,500	-	-	-	217,500	-	-	-	173,309	-	-
Other Supplies and Expenses	-	134,656	-	-	-	134,656	-	-	-	61,002	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	4.74	\$ 501,418	-	\$ -	4.51	\$ 501,418	-	\$ -	3.74	\$ 358,696	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	48,600	-	-	1.02	48,600	-	-	1.01	47,850	-	-
Support Staff Salaries	3.34	90,162	-	-	3.19	90,162	-	-	2.67	75,389	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	332	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.03	422	-	-
Other Salaries	0.22	6,000	-	-	0.21	6,000	-	-	0.01	315	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	77	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,656	-	-	-	133,656	-	-	-	61,002	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	4.74	\$ 282,918	-	\$ -	4.51	\$ 282,918	-	\$ -	3.74	\$ 185,387	-	\$ -
Plant Maintenance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	48,600	-	-	1.02	48,600	-	-	1.01	47,850	-	-
Support Staff Salaries	3.34	90,162	-	-	3.19	90,162	-	-	2.67	75,389	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	332	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.03	422	-	-
Other Salaries	0.22	6,000	-	-	0.21	6,000	-	-	0.01	315	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	77	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,656	-	-	-	133,656	-	-	-	61,002	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	4.74	\$ 282,918	-	\$ -	4.51	\$ 282,918	-	\$ -	3.74	\$ 185,387	-	\$ -

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		217,500		-		217,500		-		173,309		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 173,309	-	\$ -
Electricity												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		136,000		-		136,000		-		134,504		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 134,504	-	\$ -
Fuel												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		50,000		-		50,000		-		21,955		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	-	\$ 50,000	-	\$ -	-	\$ 50,000	-	\$ -	-	\$ 21,955	-	\$ -

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,000		-		11,000		-		7,978		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	\$ 11,000	-	\$ -	-	\$ 11,000	-	\$ -	-	\$ 7,978	-	\$ -
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		-		2,924		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	\$ 9,000	-	\$ -	-	\$ 9,000	-	\$ -	-	\$ 2,924	-	\$ -
Water												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,500		-		11,500		-		5,948		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	\$ 11,500	-	\$ -	-	\$ 11,500	-	\$ -	-	\$ 5,948	-	\$ -

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 5,030		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		100		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		500		-		345		-
Total Revenue		16,000		100		15,500		-		5,375		-
Beginning Balance		54,584		-		56,279		-		56,279		-
Total Available		70,584		100		71,779		-		61,654		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	2,400	-	100	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.15	2,400	-	100	-	-	-	-	-	-	-	-
Fringes		24		-		-		-		-		-
Travel		7,500		-		3,000		-		1,202		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		20,000		-		9,774		-
Equipment		-		-		-		-		-		-
Total Expenditures		23,424		100		23,000		-		10,976		-
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		44,160		-		45,779		-		47,678		-

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 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 5,030		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		500		-		345		-
Total Revenue		16,000		-		15,500		-		5,375		-
Beginning Balance		54,584		-		56,279		-		56,279		-
Total Available		70,584		-		71,779		-		61,654		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.15	2,400	-	-	-	-	-	-	-	-	-	-
Fringes		24		-		-		-		-		-
Travel		7,500		-		3,000		-		1,202		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		20,000		-		9,774		-
Equipment		-		-		-		-		-		-
Total Expenditures		23,424		-		23,000		-		10,976		-
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		44,160		-		45,779		-		47,678		-

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		33,376		-		21,837
Govt Grants and Contracts - State		-		152,474		-		160,069		-		146,911
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		658
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,860		-		1,860		-		500		-
Total Revenue		1,860		184,633		1,860		193,445		500		169,406
Beginning Balance		5,242		-		9,501		-		9,501		-
Total Available		7,102		184,633		11,361		193,445		10,001		169,406
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	90
Part-Time InsSTRUCTOR Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.12	100,460
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	700
Total Salaries	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.14	101,250
Fringes		-		37,684		-		37,684		-		36,436
Travel		-		9,050		-		14,050		-		5,439
Utilities		-		-		-		-		-		6,468
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		34,654		6,000		38,467		998		19,813
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		184,633		6,000		193,445		998		169,406
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(5,000)		-		(2,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(5,000)		-		(2,000)		-
Total Transfers		(2,000)		-		(5,000)		-		(2,000)		-
Ending Balance		6,102		-		10,361		-		11,003		-

Other Public Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		50
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		658
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		11,470		-		11,470		-		708
Beginning Balance		1,003		-		3,192		-		3,192		-
Total Available		1,003		11,470		3,192		11,470		3,192		708
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	90
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	-	-	-	-	-	-	-	-	-	-	-	90
Fringes		-		-		-		-		-		18
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		11,470		5,000		11,470		961		600
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		11,470		5,000		11,470		961		708
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(5,000)		-		(2,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(5,000)		-		(2,000)		-
Total Transfers		(2,000)		-		(5,000)		-		(2,000)		-
Ending Balance		1,003		-		3,192		-		4,231		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Small Business Development Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		21,906		-		21,787
Govt Grants and Contracts - State		-		152,474		-		160,069		-		146,911
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,860		-		1,860		-		500		-
Total Revenue		1,860		173,163		1,860		181,975		500		168,698
Beginning Balance		4,239		-		6,309		-		6,309		-
Total Available		6,099		173,163		8,169		181,975		6,809		168,698
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.12	100,460
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	700
Total Salaries	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.14	101,160
Fringes		-		37,684		-		37,684		-		36,418
Travel		-		9,050		-		14,050		-		5,439
Utilities		-		-		-		-		-		6,468
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		23,184		1,000		26,997		37		19,213
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		173,163		1,000		181,975		37		168,698
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,099		-		7,169		-		6,772		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		-		-		-		1,643		-
Other Sources		-		-		1,643		-		-		-
Total Revenue		-		-		1,643		-		1,643		-
Beginning Balance		49,929		-		56,605		-		56,605		-
Total Available		49,929		-		58,248		-		58,248		-
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		-		-		-		-		5		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		81,000		-		91,000		-		53,542		-
Equipment		-		-		-		-		-		-
Total Expenditures		81,000		-		91,000		-		53,547		-
Internal Departmental Credits		(86,000)		-		(82,725)		-		(65,818)		-
Total Expenditures net of Internal Credits		(5,000)		-		8,275		-		(12,271)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,435		-		10,434		-
Total Non-Mandatory		10,000		-		10,435		-		10,434		-
Total Transfers		10,000		-		10,435		-		10,434		-
Ending Balance		44,929		-		39,538		-		60,085		-

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

New Mexico State University
Grants Campus

Automotive Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		-		-		-		1,643		-
Other Sources		-		-		1,643		-		-		-
Total Revenue		-		-		1,643		-		1,643		-
Beginning Balance		16,695		-		20,128		-		20,128		-
Total Available		16,695		-		21,771		-		21,771		-
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		-		-		-		-		5		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		14,000		-		8,425		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		-		14,000		-		8,430		-
Internal Departmental Credits		(15,000)		-		(15,000)		-		(13,276)		-
Total Expenditures net of Internal Credits		(3,000)		-		(1,000)		-		(4,846)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,435		-		10,434		-
Total Non-Mandatory		10,000		-		10,435		-		10,434		-
Total Transfers		10,000		-		10,435		-		10,434		-
Ending Balance		9,695		-		12,336		-		16,183		-

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

New Mexico State University
Grants Campus

Communications	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		33,234		-		33,042		-		33,042		-
Total Available		33,234		-		33,042		-		33,042		-
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		31,000		-		35,000		-		21,540		-
Equipment		-		-		-		-		-		-
Total Expenditures		31,000		-		35,000		-		21,540		-
Internal Departmental Credits		(31,000)		-		(27,725)		-		(24,953)		-
Total Expenditures net of Internal Credits		-		-		7,275		-		(3,413)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		33,234		-		25,767		-		36,455		-

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

New Mexico State University
Grants Campus

Duplicating Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		-		3,435		-		3,435		-
Total Available		-		-		3,435		-		3,435		-
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		38,000		-		42,000		-		23,577		-
Equipment		-		-		-		-		-		-
Total Expenditures		38,000		-		42,000		-		23,577		-
Internal Departmental Credits		(40,000)		-		(40,000)		-		(27,589)		-
Total Expenditures net of Internal Credits		(2,000)		-		2,000		-		(4,012)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,000		-		1,435		-		7,447		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	12,000	-	9,365
Pell Grants	-	1,000,000	-	920,000	-	932,118
Other Federal Programs	-	19,500	-	19,500	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	95,000	-	80,000	-	72,029
Other State Programs(Day Care/CHE Leg/St. Success)	-	77,000	-	50,000	-	26,166
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	500
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	100
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	12,000	-	6,039
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,216,500	-	1,093,500	-	1,046,317
Beginning Balance	-	-	579	-	579	-
Total Available	-	1,216,500	579	1,093,500	579	1,046,317
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	12,000	-	9,365
Pell Grants	-	1,000,000	-	920,000	-	932,118
Other Federal Programs (NSF, ONR)	-	19,500	-	19,500	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	95,000	-	80,000	-	72,029
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	61,000	-	40,000	-	16,117
State 3% Scholarships	52,242	-	52,242	-	52,242	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	16,000	-	10,000	-	10,049
Private Instruction and General Program Stipends	-	-	-	-	-	500
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	100
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	12,000	-	6,039
Special Scholarships	3,000	-	3,000	-	3,000	-
Total Expenditures	55,242	1,216,500	55,242	1,093,500	55,242	1,046,317
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	-	579	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		37,000		-		30,000		-		2,659		-
Other Sources		5,000		-		-		-		267		-
Total Revenue		42,000		-		30,000		-		2,926		-
Beginning Balance		67,870		-		76,662		-		76,662		-
Total Available		109,870		-		106,662		-		79,588		-
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		50,000		-		30,000		-		3,733		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		50,000		-		30,000		-		3,733		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		49,870		-		66,662		-		65,855		-

Bookstore Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		37,000		-		30,000		-		2,659		-
Other Sources		5,000		-		-		-		267		-
Total Revenue		42,000		-		30,000		-		2,926		-
Beginning Balance		67,870		-		76,662		-		76,662		-
Total Available		109,870		-		106,662		-		79,588		-
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		50,000		-		30,000		-		3,733		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		50,000		-		30,000		-		3,733		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		49,870		-		66,662		-		65,855		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 7,704,923	\$ -	\$ 1,400,000	\$ -	\$ 910,836	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	-	-
Total Revenues (Exh 1)	7,704,923	-	1,400,000	-	910,836	-
Beginning Balance (Exh 1)	9,622,758	-	9,270,127	-	9,270,127	-
Total Available (Exh 1)	17,327,681	-	10,670,127	-	10,180,963	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	130,000	-	100,000	-	133,882	-
Major Projects	7,704,923	-	6,000,000	-	4,365,939	-
	<u>Unallocated</u>					
Minor Projects	-	-	10,000	-	(102,493)	-
Total Expenditures (Exh 1)	7,834,923	-	6,110,000	-	4,397,328	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	-	-	-	-
	<u>Unallocated</u>					
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
	<u>Allocated</u>					
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	-	(13,681)	-	(13,681)	-
Total Expenditures and Net Transfers	7,821,242	-	6,096,319	-	4,383,647	-
Ending Balance (Exh 1)	9,506,439	-	4,573,808	-	5,797,316	-

Exhibit II. Summary of Renewals and Replacement

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	2,694,598	-	2,957,500	-	2,957,500	-
Total Available (Exh 1)	2,694,598	-	2,957,500	-	2,957,500	-
Expenditures						
Funds for Building Renewal	700,000	-	300,000	-	11,470	-
Funds for Internal Service Departments	-	-	-	-	24,298	-
Total Expenditures (Exh 1)	700,000	-	300,000	-	35,768	-
Transfers						
Non-Mandatory						
I & G	-	-	(360,000)	-	(360,000)	-
Internal Service	(10,000)	-	(10,435)	-	(10,434)	-
Auxiliary Enterprises	(10,000)	-	(10,000)	-	(10,000)	-
Subtotal Non-Mandatory	(20,000)	-	(380,435)	-	(380,434)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(269,565)	-	(630,000)	-	(629,999)	-
Total Expenditures and Net Transfers	430,435	-	(330,000)	-	(594,231)	-
Ending Balance (Exh 1)	2,264,163	-	3,287,500	-	3,551,731	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	4,562,600	914,425	4,523,025	895,729	4,614,732	813,039
Student Social & Cultural (Exh 15)	16,000	100	15,500	-	5,375	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,860	184,633	1,860	193,445	500	169,406
Internal Service Departments (Exh 18)	-	-	1,643	-	1,643	-
Student Aid, Grants, Stipends (Exh 19)	-	1,216,500	-	1,093,500	-	1,046,317
Auxiliary Enterprises (Exh 20)	42,000	-	30,000	-	2,926	-
Total Current Funds Revenue	4,622,460	2,315,658	4,572,028	2,182,674	4,625,176	2,028,762
Tuition and Fees Income						
Instruction and General (Exh 2)	948,000	-	905,625	-	913,075	-
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	5,030	-
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	963,000	-	920,625	-	918,105	-
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)	3,320,100	-	3,320,100	-	3,362,850	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	3,320,100	-	3,320,100	-	3,362,850	-
Local Govt Appropriations						
Instruction and General (Exh 2)	240,000	-	240,000	-	277,836	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	240,000	-	240,000	-	277,836	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	300	753,659	300	705,823	266	682,800
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	32,159	-	33,376	-	21,837
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,034,500	-	951,500	-	941,483
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	300	1,820,318	300	1,690,699	266	1,646,120
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	159,766	-	174,906	-	124,404
Student Social & Cultural (Exh 15)	-	100	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	152,474	-	160,069	-	146,911
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	172,000	-	130,000	-	98,195
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	484,340	-	464,975	-	369,510
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	-	15,000	-	5,835
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	658
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	600
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	1,000	-	15,000	-	7,093
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,000	-	12,000	-	6,039
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	10,000	-	12,000	-	6,039

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	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)	-	-	-	-	1,643	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	37,000	-	30,000	-	2,659	-
Total Sales & Services	37,000	-	30,000	-	4,302	-
Other Sources						
Instruction and General (Exh 2)	54,200	-	57,000	-	60,705	-
Student Social & Cultural (Exh 15)	1,000	-	500	-	345	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,860	-	1,860	-	500	-
Internal Service Departments (Exh 18)	-	-	1,643	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,000	-	-	-	267	-
Total Other Sources	62,060	-	61,003	-	61,817	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	963,000	-	920,625	-	918,105	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,320,100	-	3,320,100	-	3,362,850	-
Local Govt Appropriations	240,000	-	240,000	-	277,836	-
Federal Govt Grant & Contracts	300	1,820,318	300	1,690,699	266	1,646,120
State Govt Grant & Contracts	-	484,340	-	464,975	-	369,510
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	1,000	-	15,000	-	7,093
Endow, Land & Perm Fund Income	-	10,000	-	12,000	-	6,039
Sales & Services	37,000	-	30,000	-	4,302	-
Other Sources	62,060	-	61,003	-	61,817	-
Total Current Funds Revenue	4,622,460	2,315,658	4,572,028	2,182,674	4,625,176	2,028,762

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	82.74	1,208,196	6.89	167,277	77.03	1,201,442	5.72	161,347	61.30	1,022,636	4.80	148,320
Academic Support (Exh 11)	5.16	202,406	17.71	295,200	4.71	197,677	12.81	285,467	4.21	185,438	13.68	287,102
Student Services (Exh 12)	10.27	341,502	1.30	20,700	9.75	344,592	1.63	26,000	9.42	340,992	1.26	20,080
Institutional Support (Exh 13)	7.94	312,181	-	-	7.51	313,322	0.31	4,900	7.26	304,818	0.17	2,709
Operation & Maintenance of Plant (Exh 14)	4.74	146,262	0.30	4,800	4.51	146,262	0.13	2,100	3.74	124,308	0.15	2,403
Student Social & Cultural (Exh 15)	0.15	2,400	-	100	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.14	101,250
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	111.00	2,212,947	28.52	591,322	103.51	2,203,295	22.77	583,058	85.93	1,978,192	22.20	561,864
Faculty Salaries												
Instruction (Exh 10)	13.98	734,209	-	-	14.35	727,457	-	-	13.23	670,811	-	-
Academic Support (Exh 11)	-	-	0.34	18,000	-	-	0.64	32,334	-	-	0.38	19,433
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)	-	-	-	-	-	-	-	-	-	-	-	90
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	13.98	734,209	0.34	18,000	14.35	727,457	0.64	32,334	13.23	670,811	0.38	19,523
Part-Time Instructors Salaries												
Instruction (Exh 10)	66.47	421,987	1.58	10,000	60.36	420,485	-	-	47.05	327,732	-	-
Academic Support (Exh 11)	-	-	11.34	72,000	-	-	6.96	48,466	-	-	7.74	53,941
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 Part-Time Instructors Salaries	66.47	421,987	12.92	82,000	60.36	420,485	6.96	48,466	47.05	327,732	7.74	53,941
Professional Salaries												
Instruction (Exh 10)	-	-	1.65	73,320	-	-	1.37	64,805	0.03	1,650	1.77	84,185
Academic Support (Exh 11)	3.73	165,677	2.85	127,000	3.50	165,677	3.23	153,573	3.50	165,676	3.14	149,282
Student Services (Exh 12)	4.07	180,832	-	-	3.91	185,422	-	-	4.12	195,264	-	-
Institutional Support (Exh 13)	5.67	251,885	-	-	5.34	253,026	-	-	5.21	247,106	-	-
Operation & Maintenance of Plant (Exh 14)	1.09	48,600	-	-	1.02	48,600	-	-	1.01	47,850	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.12	100,460
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	14.56	646,994	6.82	303,565	13.77	652,725	6.77	321,622	13.87	657,546	7.03	333,927

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	1.22	32,857	-	-	1.09	30,750	-	-	1.27	35,779
Academic Support (Exh 11)	1.13	30,529	1.89	51,000	1.03	29,000	1.57	44,473	0.69	19,482	1.73	48,714
Student Services (Exh 12)	5.20	140,170	-	-	4.96	140,170	-	-	4.95	139,935	-	-
Institutional Support (Exh 13)	2.18	58,796	-	-	2.08	58,796	-	-	1.90	53,724	-	-
Operation & Maintenance of Plant (Exh 14)	3.34	90,162	-	-	3.19	90,162	-	-	2.67	75,389	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	11.85	319,657	3.11	83,857	11.26	318,128	2.66	75,223	10.21	288,530	3.00	84,493
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.08	2,828	-	-
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	-	-	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	0.06	1,019	-	-
Academic Support (Exh 11)	-	-	0.22	3,500	-	-	0.06	1,021	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.01	154	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	0.07	1,173	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.23	3,600	0.03	500	0.86	13,700	0.22	3,619	1.19	19,196
Academic Support (Exh 11)	-	-	0.21	3,400	-	-	-	-	0.01	164	0.04	664
Student Services (Exh 12)	-	-	0.61	9,700	-	-	1.19	19,000	0.25	4,023	1.02	16,309
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.21	3,400	-	-	0.12	1,900	0.02	332	0.08	1,344
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	1.26	20,100	0.03	500	2.17	34,600	0.50	8,138	2.33	37,513

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	0.91	15,000	1.10	17,500	0.98	16,000	1.28	20,400	0.19	3,015	0.57	9,160
Academic Support (Exh 11)	0.18	3,000	0.27	4,300	0.18	3,000	0.35	5,600	0.01	116	0.27	4,468
Student Services (Exh 12)	0.57	9,000	0.69	11,000	0.47	7,500	0.44	7,000	0.09	1,502	0.24	3,771
Institutional Support (Exh 13)	0.09	1,500	-	-	0.09	1,500	0.31	4,900	0.07	1,079	0.17	2,709
Operation & Maintenance of Plant (Exh 14)	0.09	1,500	0.09	1,400	0.09	1,500	0.01	200	0.03	422	0.07	1,059
Student Social & Cultural (Exh 15)	0.15	2,400	-	100	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.99	32,400	2.15	34,300	1.81	29,500	2.39	38,100	0.39	6,134	1.32	21,167
Other Salaries												
Instruction (Exh 10)	1.38	37,000	1.11	30,000	1.31	37,000	1.12	31,692	0.52	14,790	-	-
Academic Support (Exh 11)	0.12	3,200	0.59	16,000	-	-	-	-	-	-	0.38	10,600
Student Services (Exh 12)	0.43	11,500	-	-	0.41	11,500	-	-	-	114	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	81	-	-
Operation & Maintenance of Plant (Exh 14)	0.22	6,000	-	-	0.21	6,000	-	-	0.01	315	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.02	700
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	2.15	57,700	1.70	46,000	1.93	54,500	1.12	31,692	0.53	15,300	0.40	11,300
Summary of Salaries (by type)												
Faculty Salaries	13.98	734,209	0.34	18,000	14.35	727,457	0.64	32,334	13.23	670,811	0.38	19,523
Part-Time Instructors Salaries	66.47	421,987	12.92	82,000	60.36	420,485	6.96	48,466	47.05	327,732	7.74	53,941
Professional Salaries	14.56	646,994	6.82	303,565	13.77	652,725	6.77	321,622	13.87	657,546	7.03	333,927
Support Staff Salaries	11.85	319,657	3.11	83,857	11.26	318,128	2.66	75,223	10.21	288,530	3.00	84,493
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	0.07	1,173	-	-
Federal Work Study Salaries	-	-	1.26	20,100	0.03	500	2.17	34,600	0.50	8,138	2.33	37,513
State Work Study Salaries	1.99	32,400	2.15	34,300	1.81	29,500	2.39	38,100	0.39	6,134	1.32	21,167
Other Salaries	2.15	57,700	1.70	46,000	1.93	54,500	1.12	31,692	0.53	15,300	0.40	11,300
Total of Salaries (by type)	111.00	2,212,947	28.52	591,322	103.51	2,203,295	22.77	583,058	85.93	1,978,192	22.20	561,864

Exhibit e. Salaries of Principal Officers

New Mexico State University
Grants Campus

		Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018 <i>(Note 1)</i>	
Exhibit 11							
	Campus Librarian	Miers	53,000	Miers	53,000	Miers	53,000
	VP for Academic Affairs	Sheski	91,877	Sheski	91,877	Sheski	91,877
Exhibit 12							
	VP for Student Services	Armstead	73,232	Armstead	73,232	Armstead	73,232
Exhibit 13							
	Campus President	Best	140,036	Best	135,000	Best	135,000
Exhibit 17							
	Coord. Small Business Dev Center	Chavez	60,000	Chavez	60,000	Chavez	60,000
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2018.							