



Operating Budget

Grants Campus

2018 - 2019



Higher Education Department



NEW MEXICO HIGHER EDUCATION DEPARTMENT

Budget Approval Form 2018 MAY 22 AM 9:36
FY 2019 (Academic Year 2018-19)

INSTITUTION: New Mexico State University - Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$4,256,748	\$2,361,501	\$6,618,249
PLANT FUNDS	\$2,290,000	N/A	\$2,290,000
TOTAL	\$6,546,748	\$2,361,501	\$8,908,249

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:



 Chair

5/11/2018
 Date

Approved by New Mexico Higher Education Department:



 Cabinet Secretary

5.24.18
 Date

Approved by Department of Finance & Administration:



 Cabinet Secretary

6/14/18
 Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2019 (Academic Year 2018-19)

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-18

PROGRAM DESCRIPTION	FINAL BUDGET FY18	PROPOSED BUDGET FY19	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:
 (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

State Appropriations	\$3,320,100	\$3,342,500	Exh 4
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$3,320,100	\$3,342,500	

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

(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$3,320,100	\$3,342,500	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP

(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$0	\$0	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico State University - Grants

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


CFO Signature

1-May-18
Date

<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$936.00	\$1,872.00	\$96.00	\$192.00	\$1,032.00	\$2,064.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$1,956.00	\$3,912.00	\$96.00	\$192.00	\$2,052.00	\$4,104.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$78.00	\$156.00	\$8.00	\$16.00	\$86.00	\$172.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hrs.						
undergraduate	\$163.00	\$326.00	\$8.00	\$16.00	\$171.00	\$342.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Session per credit hr.

Notes:

- resident rate of community colleges is in-district rate
- consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student we
- per year rates in tables above are calculated - do not override formulas.

Room and Board Rates

(per semester)

Room
Board

Min Rate	Max Rate

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2019 (Academic Year 2018-19)

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 5/1/2018

Example							
FY 2019 Undergraduate Tuition & Fees	Fall 2017 Undergraduate Student Head Count	FY 2019 Graduate Tuition & Fees	Fall 2017 Graduate Student Head Count	FY 2019 3% Scholarship Required Transfer	FY 2018 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$2,116.00	460	\$230,488	\$226,951	\$3,537	1.56%

FY 2019 Undergraduate Tuition & Fees Annual Rate	Fall 2017 Undergraduate Student Head Count	FY 2019 Graduate Tuition & Fees Annual Rate	Fall 2017 Graduate Student Head Count	FY 2019 3% Scholarship Required Transfer	FY 2018 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,032.00	963	\$0.00	0	\$59,629	\$52,242	\$7,387	14.14%

	FINAL BUDGET FY18	PROPOSED BUDGET FY19
Total 3% Scholarship Transfer Amount	\$52,242	\$59,629

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2019 (Academic Year 2018-19)

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-18

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY18	PROPOSED BUDGET FY19
Total BR&R Transfer Amount		\$249,565	\$249,565
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$249,565	\$249,565

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2019 (Academic Year 2018-19)

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-18

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2018	PROPOSED BUDGET FY 2019
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$0	\$0
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$13,681	\$13,681
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		\$13,681	\$13,681
TOTAL EXPENDITURES & TRANSFERS:		\$13,681	\$13,681

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2019 (Academic Year 2018-19)

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 1-May-18

	FINAL BUDGET FY 2018	PROPOSED BUDGET FY 2019	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$8,200	\$8,200	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$8,200	\$8,200	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

GED	\$8,200	\$8,200	12

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$8,200	\$8,200	
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Comments:

**Operating Budget
Grants Campus
2018-2019**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 4,562,600	\$ 914,425	\$ 4,523,025	\$ 895,729	\$ 4,467,888	\$ 909,056
Student Soc & Cultural Dev Activities (Exh 15)	16,000	100	15,500	-	16,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,860	184,633	1,860	193,445	1,000	193,445
Internal Service Depts (Exh 18)	-	-	1,643	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,216,500	-	1,093,500	-	1,259,000
Auxiliary Enterprises (Exh 20)	42,000	-	30,000	-	25,000	-
Subtotal Current Funds	4,622,460	2,315,658	4,572,028	2,182,674	4,509,888	2,361,501
Capital Outlay (Exh I)	7,704,923	-	1,400,000	-	1,200,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 12,327,383	\$ 2,315,658	\$ 5,972,028	\$ 2,182,674	\$ 5,709,888	\$ 2,361,501
Beginning Balances						
Instruction and General (Exh 2)	\$ 548,592	\$ -	\$ 1,270,040	\$ -	\$ 632,523	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	54,584	-	56,279	-	45,779	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,242	-	9,501	-	10,361	-
Internal Service Depts (Exh 18)	49,929	-	56,605	-	39,538	-
Student Aid Grants & Stipends (Exh 19)	-	-	579	-	579	-
Auxiliary Enterprises (Exh 20)	67,870	-	76,662	-	66,662	-
Subtotal Current Funds	726,217	-	1,469,666	-	795,442	-
Capital Outlay (Exh I)	9,622,758	-	9,270,127	-	4,573,808	-
Renewal & Replacement (Exh II)	2,694,598	-	2,957,500	-	3,287,500	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 13,043,573	\$ -	\$ 13,697,293	\$ -	\$ 8,656,750	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 5,111,192	\$ 914,425	\$ 5,793,065	\$ 895,729	\$ 5,100,411	\$ 909,056
Student Soc & Cultural Dev Activities (Exh 15)	70,584	100	71,779	-	61,779	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	7,102	184,633	11,361	193,445	11,361	193,445
Internal Service Depts (Exh 18)	49,929	-	58,248	-	39,538	-
Student Aid Grants & Stipends (Exh 19)	-	1,216,500	579	1,093,500	579	1,259,000
Auxiliary Enterprises (Exh 20)	109,870	-	106,662	-	91,662	-
Subtotal Current Funds	5,348,677	2,315,658	6,041,694	2,182,674	5,305,330	2,361,501
Capital Outlay (Exh I)	17,327,681	-	10,670,127	-	5,773,808	-
Renewal & Replacement (Exh II)	2,694,598	-	2,957,500	-	3,287,500	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 25,370,956	\$ 2,315,658	\$ 19,669,321	\$ 2,182,674	\$ 14,366,638	\$ 2,361,501

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 4,292,506	\$ 914,425	\$ 4,480,054	\$ 895,729	\$ 4,143,013	\$ 909,056
Student Soc & Cultural Dev Activities (Exh 15)	23,424	100	23,000	-	23,527	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	184,633	6,000	193,445	3,000	193,445
Internal Service Depts (Exh 18)	(5,000)	-	8,275	-	(3,000)	-
Student Aid Grants & Stipends (Exh 19)	55,242	1,216,500	55,242	1,093,500	65,208	1,259,000
Auxiliary Enterprises (Exh 20)	50,000	-	30,000	-	25,000	-
Subtotal Current Funds	4,419,172	2,315,658	4,602,571	2,182,674	4,256,748	2,361,501
Capital Outlay (Exh I)	7,834,923	-	6,110,000	-	1,990,000	-
Renewal & Replacement (Exh II)	700,000	-	300,000	-	300,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 12,954,095	\$ 2,315,658	\$ 11,012,571	\$ 2,182,674	\$ 6,546,748	\$ 2,361,501
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 317,488	\$ -	\$ 680,488	\$ -	\$ 324,875	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	3,000	-	3,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(5,000)	-	(2,000)	-
Internal Service Depts (Exh 18)	10,000	-	10,435	-	10,500	-
Student Aid Grants & Stipends (Exh 19)	(55,242)	-	(55,242)	-	(64,629)	-
Auxiliary Enterprises (Exh 20)	10,000	-	10,000	-	15,000	-
Subtotal Current Funds	283,246	-	643,681	-	288,746	-
Capital Outlay (Exh I)	(13,681)	-	(13,681)	-	(13,681)	-
Renewal & Replacement (Exh II)	(269,565)	-	(630,000)	-	(275,065)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 501,198	\$ -	\$ 632,523	\$ -	\$ 632,523	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	44,160	-	45,779	-	33,252	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	6,102	-	10,361	-	10,361	-
Internal Service Depts (Exh 18)	44,929	-	39,538	-	32,038	-
Student Aid Grants & Stipends (Exh 19)	-	-	579	-	-	-
Auxiliary Enterprises (Exh 20)	49,870	-	66,662	-	51,662	-
Subtotal Current Funds	646,259	-	795,442	-	759,836	-
Capital Outlay (Exh I)	9,506,439	-	4,573,808	-	3,797,489	-
Renewal & Replacement (Exh II)	2,264,163	-	3,287,500	-	3,262,565	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 12,416,861	\$ -	\$ 8,656,750	\$ -	\$ 7,819,890	\$ -
Total Expenditures, Transfers and Balances	\$ 25,370,956	\$ 2,315,658	\$ 19,669,321	\$ 2,182,674	\$ 14,366,638	\$ 2,361,501

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General Transfers:						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ -
Renewal and Replacement	-	-	360,000	-	-	-
Subtotal Non-Mandatory	2,000	-	365,000	-	2,000	-
Required						
Student Aid	52,242	-	52,242	-	59,629	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	315,488	-	315,488	-	322,875	-
Total Transfers (Exh 2)	317,488	-	680,488	-	324,875	-
B. Stdt Soc & Cultural Dev Act Transfers:						
Non-Mandatory						
Student Aid	3,000	-	3,000	-	5,000	-
Subtotal Non-Mandatory	3,000	-	3,000	-	5,000	-
Total Transfers (Exh 15)	3,000	-	3,000	-	5,000	-
C. Research Transfers:						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers:						
Non-Mandatory						
I & G	(2,000)	-	(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	-	10,500	-
Subtotal Non-Mandatory	10,000	-	10,435	-	10,500	-
Total Transfers (Exh 18)	10,000	-	10,435	-	10,500	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
Student Social and Cultural	(3,000)	-	(3,000)	-	(5,000)	-
Subtotal Non-Mandatory	(3,000)	-	(3,000)	-	(5,000)	-
Required						
I & G	(52,242)	-	(52,242)	-	(59,629)	-
Subtotal Required	(52,242)	-	(52,242)	-	(59,629)	-
Total Transfers (Exh 19)	(55,242)	-	(55,242)	-	(64,629)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers:						
Non-Mandatory						
Renewal and Replacement	10,000	-	10,000	-	15,000	-
Subtotal Non-Mandatory	10,000	-	10,000	-	15,000	-
Total Transfers (Exh 20)	10,000	-	10,000	-	15,000	-
H. Intercollegiate Transfers:						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers:						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers:						
Non-Mandatory						
<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 Transfers (Exh I)	(13,681)	-	(13,681)	-	(13,681)	-
K. Renewal and Replacement Transfers:						
Non-Mandatory						
I & G	-	-	(360,000)	-	-	-
Internal Service	(10,000)	-	(10,435)	-	(10,500)	-
Auxiliary Enterprises	(10,000)	-	(10,000)	-	(15,000)	-
Subtotal Non-Mandatory	(20,000)	-	(380,435)	-	(25,500)	-
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)	-	(275,065)	-
L. Debt Service Transfers:						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 948,000		\$ -		\$ 905,625		\$ -		\$ 829,888		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,320,100		-		3,320,100		-		3,342,500		-
Local Govt Appropriations (Exh 4)		240,000		-		240,000		-		240,000		-
Federal Govt G & C (Exh 5)		300		753,659		300		705,823		300		742,180
State Govt G & C (Exh 5)		-		159,766		-		174,906		-		159,706
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		1,000		-		15,000		-		7,170
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		54,200		-		57,000		-		55,200		-
Total Revenues (Exh 1)		4,562,600		914,425		4,523,025		895,729		4,467,888		909,056
Beginning Balance (Exh 1)		548,592		-		1,270,040		-		632,523		-
Total Available (Exh 1)		\$ 5,111,192		\$ 914,425		\$ 5,793,065		\$ 895,729		\$ 5,100,411		\$ 909,056
Expenditures												
Instruction (Exh 10)	82.74	1,687,151	6.89	304,277	77.03	1,744,023	5.72	283,007	70.18	1,622,660	4.38	229,140
Academic Support (Exh 11)	5.16	534,480	17.71	583,648	4.71	562,879	12.81	579,722	4.59	483,290	16.03	651,416
Student Services (Exh 12)	10.27	516,465	1.30	20,700	9.75	561,191	1.63	26,000	9.71	516,635	1.43	22,800
Institutional Support (Exh 13)	7.94	956,816	-	1,000	7.51	994,368	0.31	4,900	7.51	945,003	0.09	2,400
Operation & Maintenance (Exh 14)	4.74	597,594	0.30	4,800	4.51	617,593	0.13	2,100	4.32	575,425	0.21	3,300
Total Expenditures (Exh 1)	110.85	4,292,506	26.20	914,425	103.51	4,480,054	20.60	895,729	96.31	4,143,013	22.14	909,056
Transfers												
Non-Mandatory												
Public Service		2,000		-		5,000		-		2,000		-
Renewal and Replacement		-		-		360,000		-		-		-
Subtotal Non-Mandatory		2,000		-		365,000		-		2,000		-
Required												
Student Aid		52,242		-		52,242		-		59,629		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		315,488		-		315,488		-		322,875		-
(EXH 1) Total Net Transfers (Exh 1)		317,488		-		680,488		-		324,875		-
Total Expenditures and Net Transfers		\$ 4,609,994		\$ 914,425		\$ 5,160,542		\$ 895,729		\$ 4,467,888		\$ 909,056
Ending Balance (Exh 1)		\$ 501,198		\$ -		\$ 632,523		\$ -		\$ 632,523		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
Summer	\$	10,000	\$ -	\$	3,000	\$ -	\$	13,629	\$ -
Fall		150,000	-		142,000	-		101,969	-
Spring		155,000	-		111,903	-		85,900	-
Resident Student/Part Time									
Summer		62,000	-		40,000	-		46,157	-
Fall		166,000	-		143,938	-		159,498	-
Spring		160,000	-		145,000	-		150,610	-
Total Tuition from Resident Students		703,000	-		585,841	-		557,763	-
Non- Resident Student/Full Time									
Summer		-	-		-	-		-	-
Fall		-	-		-	-		1,624	-
Spring		2,000	-		1,956	-		2,279	-
Non- Resident Student/Part Time									
Summer		-	-		13,203	-		5,941	-
Fall		10,000	-		45,000	-		22,300	-
Spring		15,000	-		24,000	-		13,613	-
Total Tuition from Non-Resident Students		27,000	-		84,159	-		45,757	-
Total Tuition		730,000	-		670,000	-		603,520	-
Community Education/Contract Training	\$	12,700	\$ -	\$	12,000	\$ -	\$	12,000	\$ -
Fees									
Application Fee	\$	-	\$ -	\$	40	\$ -	\$	40	\$ -
Distance Education Fee		110,000	-		111,125	-		107,268	-
Deferred Payment Fee		7,300	-		7,310	-		7,810	-
Graduation Fee		3,000	-		2,350	-		2,350	-
Laboratory/Course Fee		20,000	-		15,000	-		16,500	-
Late Registration Fee		2,000	-		2,000	-		2,000	-
Technology Support Fee		63,000	-		85,800	-		78,400	-
Total Fees		205,300	-		223,625	-		214,368	-
Total Tuition and Fees Income for I&G (Exh 2)		948,000	-		905,625	-		829,888	-

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		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
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	-	3,342,500	-
I&G Line Item Appropriations		-	-	-	-	-	-
Total State (Exh 2)		3,320,100	-	3,320,100	-	3,342,500	-
Local							
Regular Levy		240,000	-	240,000	-	240,000	-
Total Local (Exh 2)		240,000	-	240,000	-	240,000	-
Total Government Appropriations for I&G (Exh 2)		3,560,100	-	3,560,100	-	3,582,500	-
Exhibit 5 Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -
Federal Work Study Funds		-	20,100	-	34,600	-	31,200
Instruction		-	130,611	-	97,101	-	65,564
Other I&G Programs		-	602,948	-	574,122	-	645,416
Total Federal (Exh 2)		300	753,659	300	705,823	300	742,180
State							
State Work Study Funds		-	32,200	-	36,700	-	22,500
Instruction & General		-	127,566	-	138,206	-	137,206
Total State (Exh 2)		-	159,766	-	174,906	-	159,706
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		300	913,425	300	880,729	300	901,886

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			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Other I & G Programs	-	1,000		-	15,000		-	7,170	
	Total Private for Instruction and General (Exh 2)	-	1,000		-	15,000		-	7,170	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
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			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
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			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
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	\$ -		\$ 11,000	\$ -	
	Misc Income	8,000	-		8,000	-		8,000	-	
	Rentals	23,000	-		24,000	-		25,000	-	
	Recovery of IDC-Instruction	8,200	-		8,200	-		8,200	-	
	GED Testing Fees	4,000	-		2,800	-		3,000	-	
	Total Other Revenues for Instruction and General (Exh 2)	54,200	-		57,000	-		55,200	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	-	\$ 1,800	-	\$ -	-	\$ 1,800	-	\$ -	1.73	\$ 12,813	-	\$ -
College Studies	0.03	2,548	-	-	0.03	2,548	-	-	1.62	13,633	-	-
Communications	1.98	104,488	-	-	2.05	104,488	-	-	3.20	114,218	-	-
Criminal Justice	0.80	44,200	-	-	0.83	44,200	-	-	1.82	51,186	-	-
Education	1.10	56,752	-	-	1.13	57,252	-	-	5.07	85,715	-	-
Health Sciences	0.51	28,941	-	-	0.53	34,441	-	-	3.13	47,685	-	-
Humanities	1.78	94,762	-	-	1.67	86,000	-	-	4.78	94,454	-	-
Mathematics	2.40	123,500	-	-	2.42	123,500	-	-	4.59	141,507	-	-
Miscellaneous Off Campus	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Natural Sciences	1.83	100,229	-	-	1.90	105,229	-	-	3.88	115,994	-	-
Regular Academic Instruction Misc.	36.08	257,964	-	-	32.68	256,462	-	15,000	3.93	47,154	-	6,170
Social Sciences	0.01	2,500	-	-	0.01	2,500	-	-	4.78	35,144	-	-
Total General Academic Instruction	46.52	\$ 820,684	-	\$ -	43.25	\$ 821,420	-	\$ 15,000	38.53	\$ 759,503	-	\$ 6,170
Occupational & Vocational Instruction												
Applied Health Sciences	0.51	\$ 27,741	-	\$ -	0.53	\$ 27,741	-	\$ -	2.36	\$ 44,498	-	\$ -
Automotive Technology	1.05	57,119	-	-	0.73	39,419	-	-	1.26	48,381	-	-
Building Trades	-	750	-	-	-	850	-	-	0.99	7,713	-	-
Carl Perkins	-	-	-	27,000	-	-	-	31,000	-	-	-	30,000
Computer Technology	1.36	71,367	-	-	1.50	73,217	-	-	8.51	159,525	-	-
Drafting Trades	0.39	21,137	-	-	0.41	21,647	-	-	0.74	23,680	-	-
Electronic Technology	-	2,700	-	-	-	2,700	-	-	-	-	-	-
IT Boot Camp	-	-	-	-	0.09	15,000	-	-	0.25	24,000	-	-
Miscellaneous Occupational & Vocational	8.37	88,100	-	-	8.04	106,100	-	-	0.30	8,575	-	-
OE Public Safety	4.61	32,277	-	-	4.20	32,277	-	-	-	277	-	-
Welding Technology	0.88	58,544	-	-	0.91	58,544	-	-	1.97	65,697	-	-
Total Occupational & Vocational Instruction	17.17	\$ 359,735	-	\$ 27,000	16.41	\$ 377,495	-	\$ 31,000	16.38	\$ 382,346	-	\$ 30,000
Special Session Instruction												
Summer Session	18.90	\$ 139,000	-	\$ -	17.23	\$ 139,000	-	\$ -	15.13	\$ 108,450	-	\$ -
Total Special Session Instruction	18.90	\$ 139,000	-	\$ -	17.23	\$ 139,000	-	\$ -	15.13	\$ 108,450	-	\$ -
Community Education												
Community Education	0.15	\$ 11,000	-	\$ -	0.14	11,804	-	-	0.14	11,513	-	-
Total Community Education	0.15	\$ 11,000	-	\$ -	0.14	\$ 11,804	-	\$ -	0.14	\$ 11,513	-	\$ -
Preparation/Remedial Instruction												
ABE Instructional Material	-	\$ -	-	\$ 3,100	-	\$ -	-	\$ 3,553	-	\$ -	-	\$ 3,553
Adult Basic Education	-	-	3.39	180,000	-	-	3.16	169,217	-	-	3.11	169,217
CHE Teacher (TEDC)	-	10	-	-	-	-	-	-	-	10	-	-
Native American Serving Non-Tribal	-	-	2.30	75,077	-	-	0.51	31,537	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 10	5.69	\$ 258,177	-	\$ -	3.67	\$ 204,307	-	\$ 10	3.11	\$ 172,770

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.23	\$ 3,600	-	\$ -	0.86	\$ 13,700	-	\$ -	0.59	\$ 9,400
State Work-Study Salaries	-	-	0.97	15,500	-	-	1.19	19,000	-	-	0.68	10,800
Fringe Benefits		356,722		-		394,304		-		360,838		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 356,722	1.20	\$ 19,100	-	\$ 394,304	2.05	\$ 32,700	-	\$ 360,838	1.27	\$ 20,200
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	70.18	\$ 1,622,660	4.38	\$ 229,140

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.98	\$ 734,209	-	\$ -	14.35	\$ 727,457	-	\$ -	14.25	\$ 736,671	-	\$ -
Part-time Faculty Salaries	66.47	421,987	1.58	10,000	60.36	420,485	-	-	54.66	388,310	-	-
Professional Salaries	-	-	1.65	73,320	-	-	1.37	64,805	-	-	1.04	50,216
Support Staff Salaries	-	-	1.22	32,857	-	-	1.09	30,750	-	-	0.88	25,211
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.23	3,600	0.03	500	0.86	13,700	-	-	0.59	9,400
State Work-Study Salaries	0.91	15,000	1.10	17,500	0.98	16,000	1.28	20,400	1.13	18,500	0.77	12,200
Other Salaries	1.38	37,000	1.11	30,000	1.31	37,000	1.12	31,692	0.14	4,000	1.10	31,692
Total Salaries for Instruction	82.74	\$ 1,208,196	6.89	\$ 167,277	77.03	\$ 1,201,442	5.72	\$ 161,347	70.18	\$ 1,147,481	4.38	\$ 128,719

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.98	\$ 734,209	-	\$ -	14.35	\$ 727,457	-	\$ -	14.25	\$ 736,671	-	\$ -
Part-time Faculty Salaries	66.47	421,987	1.58	10,000	60.36	420,485	-	-	54.66	388,310	-	-
Professional Salaries	-	-	1.65	73,320	-	-	1.37	64,805	-	-	1.04	50,216
Support Staff Salaries	-	-	1.22	32,857	-	-	1.09	30,750	-	-	0.88	25,211
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	500	-	-	-	-	-	-
State Work-Study Salaries	0.91	15,000	0.13	2,000	0.98	16,000	0.09	1,400	1.13	18,500	0.09	1,400
Other Salaries	1.38	37,000	1.11	30,000	1.31	37,000	1.12	31,692	0.14	4,000	1.10	31,692
Fringes		-		48,154		804		41,455		813		34,233
Travel		19,000		10,429		20,250		8,565		13,179		5,407
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		103,233		78,417		127,223		71,640		100,349		60,781
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	82.74	\$ 1,330,429	5.69	\$ 285,177	77.03	\$ 1,349,719	3.67	\$ 250,307	70.18	\$ 1,261,822	3.11	\$ 208,940

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.80	\$ 515,097	-	\$ -	10.02	\$ 507,835	-	\$ -	9.69	\$ 500,920	-	\$ -
Part-time Faculty Salaries	35.65	226,314	-	-	32.27	224,812	-	-	28.23	200,585	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.64	10,500	-	-	0.55	9,000	-	-	0.61	10,000	-	-
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,000	-	-	-	15,000	-	-	-	8,903	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,273	-	-	-	53,273	-	15,000	-	39,095	-	6,170
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	46.52	\$ 820,684	-	\$ -	43.25	\$ 821,420	-	\$ 15,000	38.53	\$ 759,503	-	\$ 6,170
Business												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.73	12,300	-	-
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	-	-	-	513	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	-	1,800	-	-	-	1,800	-	-	1.73	12,813	-	-
College Studies												
Faculty Salaries	0.03	1,500	-	-	0.03	1,500	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.59	11,300	-	-
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	-	-	-	833	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College Studies	0.03	2,548	-	-	0.03	2,548	-	-	1.62	13,633	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	101,193	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.15	8,160	-	-
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	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,250	-	-	-	2,250	-	-	-	1,940	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	1.98	104,488	-	-	2.05	104,488	-	-	3.20	114,218	-	-
Criminal Justice												
Faculty Salaries	0.80	42,000	-	-	0.83	42,000	-	-	0.83	42,806	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.99	7,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	190	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,450	-	-	-	1,450	-	-	-	1,190	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	0.80	44,200	-	-	0.83	44,200	-	-	1.82	51,186	-	-
Education												
Faculty Salaries	1.01	52,927	-	-	1.04	52,927	-	-	1.04	53,956	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	3.94	28,000	-	-
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	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,575	-	-	-	2,075	-	-	-	1,546	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	1.10	56,752	-	-	1.13	57,252	-	-	5.07	85,715	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	27,210	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	2.60	18,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,250	-	-	-	7,750	-	-	-	1,975	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	0.51	28,941	-	-	0.53	34,441	-	-	3.13	47,685	-	-
Humanities												
Faculty Salaries	1.69	88,762	-	-	1.58	80,000	-	-	1.24	64,154	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	3.45	24,500	-	-
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	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,350	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	2,950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	1.78	94,762	-	-	1.67	86,000	-	-	4.78	94,454	-	-
Mathematics												
Faculty Salaries	2.12	111,500	-	-	2.23	113,000	-	-	2.23	115,232	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	2.11	15,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.19	3,000	-	-	0.25	4,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	5,850	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	2.40	123,500	-	-	2.42	123,500	-	-	4.59	141,507	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	1.79	92,619	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	2.00	14,200	-	-
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	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	12,000	-	-	-	6,250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	1.83	100,229	-	-	1.90	105,229	-	-	3.88	115,994	-	-
Regular Academic Instruction Misc.												
Faculty Salaries	-	-	-	-	-	-	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	35.65	226,314	-	-	32.27	224,812	-	-	3.90	27,719	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	2,500	-	-	-	5,000	-	-	-	2,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,650	-	-	-	15,150	15,000	-	-	15,560	6,170	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Regular Academic Instruction Misc.	36.08	257,964	-	-	32.68	256,462	-	15,000	3.93	47,154	-	6,170

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	-	-	-	-	-	-	4.77	33,906	-	-
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				488		
Equipment												
Total Social Sciences	0.01	2,500	-	-	0.01	2,500	-	-	4.78	35,144	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.18	\$ 219,112	-	\$ -	4.33	\$ 219,622	-	\$ -	4.56	\$ 235,751	-	\$ -
Part-time Faculty Salaries	11.92	75,673	-	-	10.86	75,673	-	-	11.30	80,225	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	500	-	-	-	-	-	-
State Work-Study Salaries	0.27	4,500	-	-	0.43	7,000	-	-	0.52	8,500	-	-
Other Salaries	0.80	21,500	-	-	0.76	21,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,250	-	-	-	4,276	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,950	-	27,000	-	47,950	-	31,000	-	53,594	-	30,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Occupational & Vocational Instruction	17.17	\$ 359,735	-	\$ 27,000	16.41	\$ 377,495	-	\$ 31,000	16.38	\$ 382,346	-	\$ 30,000
Applied Health Sciences												
Faculty Salaries	0.51	26,691	-	-	0.53	26,691	-	-	0.53	27,210	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.83	13,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	3,575	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	0.51	27,741	-	-	0.53	27,741	-	-	2.36	44,498	-	-
Automotive Technology												
Faculty Salaries	0.96	50,269	-	-	0.64	32,269	-	-	0.75	38,688	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.42	3,000	-	-
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	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,600	-	-	-	4,900	-	-	-	4,480	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.05	57,119	-	-	0.73	39,419	-	-	1.26	48,381	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.99	7,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	850	-	-	-	713	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	-	750	-	-	-	850	-	-	0.99	7,713	-	-
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	-	-	-	30,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Carl Perkins	-	-	-	27,000	-	-	-	31,000	-	-	-	30,000
Computer Technology												
Faculty Salaries	1.27	66,617	-	-	1.31	66,617	-	-	2.06	106,713	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	6.36	45,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.19	3,000	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	1,000	-	-	-	712	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,600	-	-	-	5,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	1.36	71,367	-	-	1.50	73,217	-	-	8.51	159,525	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Drafting Trades												
Faculty Salaries	0.39	20,437	-	-	0.41	20,947	-	-	0.40	20,836	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.34	2,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	700	-	-	-	700	-	-	-	444	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.39	21,137	-	-	0.41	21,647	-	-	0.74	23,680	-	-
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	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.25	4,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,500	-	-	-	20,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total IT Boot Camp	-	-	-	-	0.09	15,000	-	-	0.25	24,000	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	-	-	-	-
Part-time Faculty Salaries	7.31	46,396	-	-	6.66	46,396	-	-	0.30	2,125	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	1,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,600	-	-	-	4,600	-	-	-	4,550	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	8.37	88,100	-	-	8.04	106,100	-	-	0.30	8,575	-	-
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	-	-	-	277	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total OE Public Safety	4.61	32,277	-	-	4.20	32,277	-	-	-	277	-	-
Welding Technology												
Faculty Salaries	0.79	41,494	-	-	0.82	41,494	-	-	0.82	42,304	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.06	7,500	-	-
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	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	238	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,800	-	-	-	14,800	-	-	-	14,155	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	0.88	58,544	-	-	0.91	58,544	-	-	1.97	65,697	-	-

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	15.13	107,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	19,000	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	18.90	\$ 139,000	-	\$ -	17.23	\$ 139,000	-	\$ -	15.13	\$ 108,450	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	18.90	120,000	-	-	17.23	120,000	-	-	15.13	107,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	19,000	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	18.90	139,000	-	-	17.23	139,000	-	-	15.13	108,450	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	0.14	4,000	-	-
Fringes		-		-		804		-		813		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,000		-		6,700		-
Equipment		-		-		-		-		-		-
Total Community Education	0.15	\$ 11,000	-	\$ -	0.14	\$ 11,804	-	\$ -	0.14	\$ 11,513	-	\$ -
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	-	-	0.14	4,000	-	-
Fringes		-		-		804		-		813		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,000		-		6,700		-
Equipment		-		-		-		-		-		-
Total Community Education	0.15	11,000	-	-	0.14	11,804	-	-	0.14	11,513	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	1.04	50,216
Support Staff Salaries	-	-	1.22	32,857	-	-	1.09	30,750	-	-	0.88	25,211
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.13	2,000	-	-	0.09	1,400	-	-	0.09	1,400
Other Salaries	-	-	1.11	30,000	-	-	1.12	31,692	-	-	1.10	31,692
Fringes	-	-	-	48,154	-	-	-	41,455	-	-	-	34,233
Travel	-	-	-	10,429	-	-	-	8,565	-	-	-	5,407
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10	-	51,417	-	-	-	25,640	-	10	-	24,611
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 10	5.69	\$ 258,177	-	\$ -	3.67	\$ 204,307	-	\$ 10	3.11	\$ 172,770
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	-	-	-	3,553
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	-	-	3,100	-	-	-	3,553	-	-	-	3,553
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.15	51,000	-	-	1.06	50,216	-	-	1.04	50,216
Support Staff Salaries	-	-	1.00	27,000	-	-	0.89	25,211	-	-	0.88	25,211
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.13	2,000	-	-	0.09	1,400	-	-	0.09	1,400
Other Salaries	-	-	1.11	30,000	-	-	1.12	31,692	-	-	1.10	31,692
Fringes	-	-	-	36,000	-	-	-	34,233	-	-	-	34,233
Travel	-	-	-	10,429	-	-	-	5,407	-	-	-	5,407
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	23,571	-	-	-	21,058	-	-	-	21,058
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	3.39	180,000	-	-	3.16	169,217	-	-	3.11	169,217

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		-		-		10		-
Equipment		-		-		-		-		-		-
Total CHE Teacher (TEDC)	-	10	-	-	-	-	-	-	-	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	-	-	-	-
Support Staff Salaries	-	-	0.22	5,857	-	-	0.20	5,539	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		12,154		-		7,222		-		-
Travel		-		-		-		3,158		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		24,746		-		1,029		-		-
Equipment		-		-		-		-		-		-
Total Native American Serving Non-Tribal	-	-	2.30	75,077	-	-	0.51	31,537	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	2.41	\$ 97,110	-	\$ -	2.24	\$ 95,969	-	\$ -	2.21	\$ 95,182	-	\$ -
Library Materials/Acquisitions	-	10,000	-	-	-	10,000	-	-	-	9,500	-	-
Total Libraries	2.41	\$ 107,110	-	\$ -	2.24	\$ 105,969	-	\$ -	2.21	\$ 104,682	-	\$ -
Educational Media Services												
Computer Support	0.47	\$ 94,900	-	\$ -	0.44	\$ 94,900	-	\$ -	0.44	\$ 94,726	-	\$ -
Total Educational Media Services	0.47	\$ 94,900	-	\$ -	0.44	\$ 94,900	-	\$ -	0.44	\$ 94,726	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 1,000	-	\$ -	-	1,023	-	-	-	950	-	-
Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Technology Support	-	53,000	-	-	-	50,000	-	-	-	53,000	-	-
Title V	-	3,000	17.23	575,948	-	4,000	12.46	574,122	-	2,950	15.65	645,416
Total Ancillary Support	-	\$ 58,750	17.23	\$ 575,948	-	\$ 56,773	12.46	\$ 574,122	-	\$ 58,650	15.65	\$ 645,416
Academic Administration												
Off Campus Admin/ Support	-	\$ 3,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
VP for Academic Affairs	2.16	106,727	-	-	2.03	106,727	-	-	1.94	105,514	-	-
Total Academic Administration	2.16	\$ 109,727	-	\$ -	2.03	\$ 106,727	-	\$ -	1.94	\$ 105,514	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 9,290	-	\$ -
Total Academic Personnel Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 9,290	-	\$ -
Course & Curriculum Development												
Program Development	0.12	\$ 78,396	-	\$ -	-	\$ 78,396	-	\$ -	-	\$ 38,176	-	\$ -
Total Course & Curriculum Development	0.12	\$ 78,396	-	\$ -	-	\$ 78,396	-	\$ -	-	\$ 38,176	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.21	\$ 3,400	-	\$ -	-	\$ -	-	\$ -	0.14	\$ 2,200
State Work-Study Salaries	-	-	0.27	4,300	-	-	0.35	5,600	-	-	0.24	3,800
Fringe Benefits		71,307		-		110,114		-		72,252		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 71,307	0.48	\$ 7,700	-	\$ 110,114	0.35	\$ 5,600	-	\$ 72,252	0.38	\$ 6,000
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	4.59	\$ 483,290	16.03	\$ 651,416

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.34	\$ 18,000	-	\$ -	0.64	\$ 32,334	-	\$ -	0.35	\$ 18,000
Part-time Faculty Salaries	-	-	11.34	72,000	-	-	6.96	48,466	-	-	10.13	72,000
Professional Salaries	3.73	165,677	2.85	127,000	3.50	165,677	3.23	153,573	3.50	168,990	2.62	127,000
Support Staff Salaries	1.13	30,529	1.89	51,000	1.03	29,000	1.57	44,473	1.00	28,916	1.77	51,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	0.22	3,500
Federal Work-Study Salaries	-	-	0.21	3,400	-	-	-	-	-	-	0.14	2,200
State Work-Study Salaries	0.18	3,000	0.27	4,300	0.18	3,000	0.35	5,600	0.09	1,500	0.24	3,800
Other Salaries	0.12	3,200	0.59	16,000	-	-	-	-	-	-	0.56	16,000
Total Salaries for Academic Support	5.16	\$ 202,406	17.71	\$ 295,200	4.71	\$ 197,677	12.81	\$ 285,467	4.59	\$ 199,406	16.03	\$ 293,500

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.34	\$ 18,000	-	\$ -	0.64	\$ 32,334	-	\$ -	0.35	\$ 18,000
Part-time Faculty Salaries	-	-	11.34	72,000	-	-	6.96	48,466	-	-	10.13	72,000
Professional Salaries	3.73	165,677	2.85	127,000	3.50	165,677	3.23	153,573	3.50	168,990	2.62	127,000
Support Staff Salaries	1.13	30,529	1.89	51,000	1.03	29,000	1.57	44,473	1.00	28,916	1.77	51,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	0.22	3,500
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.18	3,000	-	-	0.18	3,000	-	-	0.09	1,500	-	-
Other Salaries	0.12	3,200	0.59	16,000	-	-	-	-	-	-	0.56	16,000
Fringes				88,283				92,689				89,468
Travel		25,790		15,000		21,500		1,635		20,215		15,000
Utilities				-				-				-
Other Supplies and Expenses		234,977		185,165		233,588		90,736		191,417		165,165
Equipment				-				109,195				88,283
Total Summary by Expenditure Category	5.16	\$ 463,173	17.23	\$ 575,948	4.71	\$ 452,765	12.46	\$ 574,122	4.59	\$ 411,038	15.65	\$ 645,416

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	54,060	-	-
Support Staff Salaries	1.13	30,529	-	-	1.03	29,000	-	-	1.00	28,916	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,081	-	-	-	20,469	-	-	-	18,306	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	2.41	\$ 107,110	-	\$ -	2.24	\$ 105,969	-	\$ -	2.21	\$ 104,682	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.19	53,000	-	-	1.12	53,000	-	-	1.12	54,060	-	-
Support Staff Salaries	1.13	30,529	-	-	1.03	29,000	-	-	1.00	28,916	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,081	-	-	-	10,469	-	-	-	8,806	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	2.41	97,110	-	-	2.24	95,969	-	-	2.21	95,182	-	-
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	-	-	-	9,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	10,000	-	-	-	10,000	-	-	-	9,500	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	21,216	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,600	-	-	-	72,600	-	-	-	72,085	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	0.47	\$ 94,900	-	\$ -	0.44	\$ 94,900	-	\$ -	0.44	\$ 94,726	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.47	20,800	-	-	0.44	20,800	-	-	0.44	21,216	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,600	-	-	-	72,600	-	-	-	72,085	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	0.47	94,900	-	-	0.44	94,900	-	-	0.44	94,726	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.34	\$ 18,000	-	\$ -	0.64	\$ 32,334	-	\$ -	0.35	\$ 18,000
Part-time Faculty Salaries	-	-	11.34	72,000	-	-	6.96	48,466	-	-	10.13	72,000
Professional Salaries	-	-	2.85	127,000	-	-	3.23	153,573	-	-	2.62	127,000
Support Staff Salaries	-	-	1.89	51,000	-	-	1.57	44,473	-	-	1.77	51,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	0.22	3,500
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.59	16,000	-	-	-	-	-	-	0.56	16,000
Fringes	-	-	-	88,283	-	-	-	92,689	-	-	-	89,468
Travel	-	-	-	15,000	-	-	-	1,635	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,750	-	185,165	-	56,773	-	90,736	-	58,650	-	165,165
Equipment	-	-	-	-	-	-	-	109,195	-	-	-	88,283
Total Ancillary Support	-	\$ 58,750	17.23	\$ 575,948	-	\$ 56,773	12.46	\$ 574,122	-	\$ 58,650	15.65	\$ 645,416
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	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	1,000	-	-	-	1,023	-	-	-	950	-	-
Nursing - BSN												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		53,000		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	53,000	-	-	-	50,000	-	-	-	53,000	-	-
Title V												
Faculty Salaries	-	-	0.34	18,000	-	-	0.64	32,334	-	-	0.35	18,000
Part-time Faculty Salaries	-	-	11.34	72,000	-	-	6.96	48,466	-	-	10.13	72,000
Professional Salaries	-	-	2.85	127,000	-	-	3.23	153,573	-	-	2.62	127,000
Support Staff Salaries	-	-	1.89	51,000	-	-	1.57	44,473	-	-	1.77	51,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	0.22	3,500
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.59	16,000	-	-	-	-	-	-	0.56	16,000
Fringes		-		88,283		-		92,689		-		89,468
Travel		-		15,000		-		1,635		-		15,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		185,165		4,000		90,736		2,950		165,165
Equipment		-		-		-		109,195		-		88,283
Total Title V	-	3,000	17.23	575,948	-	4,000	12.46	574,122	-	2,950	15.65	645,416

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	93,714	-	-
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	-	-	-	7,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,350	-	-	-	5,350	-	-	-	4,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	2.16	\$ 109,727	-	\$ -	2.03	\$ 106,727	-	\$ -	1.94	\$ 105,514	-	\$ -
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	93,714	-	-
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	-	-	-	7,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,350	-	-	-	5,350	-	-	-	4,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	2.16	106,727	-	-	2.03	106,727	-	-	1.94	105,514	-	-

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		9,290		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 9,290	-	\$ -
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		-		9,290		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	14,290	-	-	-	10,000	-	-	-	9,290	-	-

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	-	38,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	0.12	\$ 78,396	-	\$ -	-	\$ 78,396	-	\$ -	-	\$ 38,176	-	\$ -
Program Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,200	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,196	-	-	-	78,396	-	-	-	38,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Program Development	0.12	78,396	-	-	-	78,396	-	-	-	38,176	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 16,000	-	\$ -	-	\$ 16,000	-	\$ -	-	\$ 14,835	-	\$ -
GED Services & Testing	0.43	13,550	-	-	0.41	13,550	-	-	0.40	13,488	-	-
Recruitment	-	7,900	-	-	-	7,900	-	-	-	6,845	-	-
Staff Development	-	4,500	-	-	-	4,500	-	-	-	-	-	-
Student Labs	2.58	85,940	-	-	2.45	85,940	-	-	2.45	87,077	-	-
Tutoring Center	1.26	48,600	-	-	1.10	47,099	-	-	1.13	47,880	-	-
Total Student Services Administration	4.27	\$ 176,490	-	\$ -	3.96	\$ 174,989	-	\$ -	3.98	\$ 170,125	-	\$ -
Counseling & Career Guidance												
Counselor's Office	6.00	\$ 222,012	-	\$ -	5.79	\$ 226,602	-	\$ -	5.73	\$ 224,161	-	\$ -
Total Counseling & Career Guidance	6.00	\$ 222,012	-	\$ -	5.79	\$ 226,602	-	\$ -	5.73	\$ 224,161	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.61	\$ 9,700	-	\$ -	1.19	\$ 19,000	-	\$ -	1.03	\$ 16,400
State Work-Study Salaries	-	-	0.69	11,000	-	-	0.44	7,000	-	-	0.40	6,400
Fringe Benefits	-	117,963	-	-	-	159,600	-	-	-	122,349	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 117,963	1.30	\$ 20,700	-	\$ 159,600	1.63	\$ 26,000	-	\$ 122,349	1.43	\$ 22,800
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	9.71	\$ 516,635	1.43	\$ 22,800

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	3.81	184,448	-	-
Support Staff Salaries	5.20	140,170	-	-	4.96	140,170	-	-	5.00	144,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.61	9,700	-	-	1.19	19,000	-	-	1.03	16,400
State Work-Study Salaries	0.57	9,000	0.69	11,000	0.47	7,500	0.44	7,000	0.50	8,000	0.40	6,400
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	0.40	11,500	-	-
Total Salaries for Student Services	10.27	\$ 341,502	1.30	\$ 20,700	9.75	\$ 344,592	1.63	\$ 26,000	9.71	\$ 348,065	1.43	\$ 22,800

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	3.81	184,448	-	-
Support Staff Salaries	5.20	140,170	-	-	4.96	140,170	-	-	5.00	144,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.57	9,000	-	-	0.47	7,500	-	-	0.50	8,000	-	-
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	0.40	11,500	-	-
Fringes		-		-		-		-		-		-
Travel		8,500		-		8,500		-		3,231		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		48,500		-		48,499		-		42,990		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	10.27	\$ 398,502	-	\$ -	9.75	\$ 401,591	-	\$ -	9.71	\$ 394,286	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	1.48	71,604	-	-
Support Staff Salaries	1.88	50,640	-	-	1.79	50,640	-	-	1.79	51,653	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.28	4,500	-	-	0.31	5,000	-	-
Other Salaries	0.43	11,500	-	-	0.41	11,500	-	-	0.40	11,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,150	-	-	-	6,150	-	-	-	2,043	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,000	-	-	-	31,999	-	-	-	28,325	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	4.27	\$ 176,490	-	\$ -	3.96	\$ 174,989	-	\$ -	3.98	\$ 170,125	-	\$ -
Enrollment Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,000	-	-	-	16,000	-	-	-	14,835	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	16,000	-	-	-	16,000	-	-	-	14,835	-	-
GED Services & Testing												
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	0.43	11,500	-	-	0.41	11,500	-	-	0.40	11,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,300	-	-	-	1,300	-	-	-	1,275	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Services & Testing	0.43	13,550	-	-	0.41	13,550	-	-	0.40	13,488	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,100	-	-	-	1,100	-	-	-	1,045	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,800	-	-	-	6,800	-	-	-	5,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment	-	7,900	-	-	-	7,900	-	-	-	6,845	-	-
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	31,824	-	-
Support Staff Salaries	1.88	50,640	-	-	1.79	50,640	-	-	1.79	51,653	-	-
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	-	-	-	3,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Labs	2.58	85,940	-	-	2.45	85,940	-	-	2.45	87,077	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	39,780	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.28	4,500	-	-	0.31	5,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	300	-	-	-	300	-	-	-	285	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,300	-	-	-	3,299	-	-	-	2,815	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring Center	1.26	48,600	-	-	1.10	47,099	-	-	1.13	47,880	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	2.33	112,844	-	-
Support Staff Salaries	3.32	89,530	-	-	3.17	89,530	-	-	3.21	92,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.19	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,350	-	-	-	2,350	-	-	-	1,188	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,500	-	-	-	16,500	-	-	-	14,665	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	6.00	\$ 222,012	-	\$ -	5.79	\$ 226,602	-	\$ -	5.73	\$ 224,161	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.49	110,632	-	-	2.43	115,222	-	-	2.33	112,844	-	-
Support Staff Salaries	3.32	89,530	-	-	3.17	89,530	-	-	3.21	92,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.19	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,350	-	-	-	2,350	-	-	-	1,188	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,500	-	-	-	16,500	-	-	-	14,665	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	6.00	222,012	-	-	5.79	226,602	-	-	5.73	224,161	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	\$ 189,251	-	\$ -
Coordinator for Research & Planning	0.53	26,516	-	-	0.63	32,692	-	-	0.60	21,865	-	-
Total Executive Management	4.43	\$ 218,885	-	\$ -	4.18	\$ 220,026	-	\$ -	4.15	\$ 211,116	-	\$ -
Fiscal Operations												
Business Office	3.51	\$ 136,027	-	\$ -	3.33	\$ 136,027	-	\$ -	3.36	\$ 134,103	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	115,000	-	-
Total Fiscal Operations	3.51	\$ 251,027	-	\$ -	3.33	\$ 251,027	-	\$ -	3.36	\$ 249,103	-	\$ -
General Admin & Logistical Services												
County Administrative Tax Levy	-	\$ 7,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -
Las Cruces Campus Overhead	-	281,000	-	-	-	265,400	-	-	-	254,500	-	-
Professional Development	-	8,544	-	-	-	8,544	-	-	-	5,742	-	-
Publications/ Advertising	-	35,000	-	-	-	35,000	-	-	-	45,850	-	-
Total General Admin & Logistical Services	-	\$ 331,544	-	\$ -	-	\$ 318,944	-	\$ -	-	\$ 316,092	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 9,000	-	\$ -	-	\$ 9,000	-	\$ -	-	\$ 3,000	-	\$ -
Commencement	-	3,000	-	-	-	3,000	-	-	-	2,000	-	-
Dues & Memberships	-	20,000	-	-	-	20,000	-	-	-	19,000	-	-
Public Relations	-	4,500	-	1,000	-	4,500	-	-	-	4,000	-	1,000
Total Public Relations/Development	-	\$ 36,500	-	\$ 1,000	-	\$ 36,500	-	\$ -	-	\$ 28,000	-	\$ 1,000
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	0.31	4,900	-	-	0.09	1,400
Fringe Benefits	-	118,860	-	-	-	167,871	-	-	-	140,692	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 118,860	-	\$ -	-	\$ 167,871	0.31	\$ 4,900	-	\$ 140,692	0.09	\$ 1,400
Net Expense for Institutional Support in I&G (Exh	7.94	\$ 956,816	-	\$ 1,000	7.51	\$ 994,368	0.31	\$ 4,900	7.51	\$ 945,003	0.09	\$ 2,400

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	4.71	227,801	-	-
Support Staff Salaries	2.18	58,796	-	-	2.08	58,796	-	-	2.11	60,887	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.60	21,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	0.31	4,900	0.09	1,500	0.09	1,400
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	7.94	\$ 312,181	-	\$ -	7.51	\$ 313,322	0.31	\$ 4,900	7.51	\$ 311,188	0.09	\$ 1,400

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	4.71	227,801	-	-
Support Staff Salaries	2.18	58,796	-	-	2.08	58,796	-	-	2.11	60,887	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.60	21,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,000	-	-	-	18,000	-	-	-	14,925	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	507,775	-	1,000	-	495,175	-	-	-	478,198	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	7.94	\$ 837,956	-	\$ 1,000	7.51	\$ 826,497	-	\$ -	7.51	\$ 804,311	-	\$ 1,000

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	3.55	171,701	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.60	21,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	13,000	-	-	-	12,075	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	9,000	-	-	-	6,340	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	4.43	\$ 218,885	-	\$ -	4.18	\$ 220,026	-	\$ -	4.15	\$ 211,116	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.90	173,369	-	-	3.55	168,334	-	-	3.55	171,701	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	11,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	7,000	-	-	-	5,950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	3.90	192,369	-	-	3.55	187,334	-	-	3.55	189,251	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.53	23,516	-	-	0.63	29,692	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.60	21,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	475	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	390	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.53	26,516	-	-	0.63	32,692	-	-	0.60	21,865	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	56,100	-	-
Support Staff Salaries	2.18	58,796	-	-	2.08	58,796	-	-	2.11	60,887	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,731	-	-	-	133,731	-	-	-	129,666	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	3.51	\$ 251,027	-	\$ -	3.33	\$ 251,027	-	\$ -	3.36	\$ 249,103	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	55,000	-	-	1.16	55,000	-	-	1.16	56,100	-	-
Support Staff Salaries	2.18	58,796	-	-	2.08	58,796	-	-	2.11	60,887	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.09	1,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,731	-	-	-	18,731	-	-	-	14,666	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	3.51	136,027	-	-	3.33	136,027	-	-	3.36	134,103	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	115,000	-	-	-	115,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	115,000	-	-	-	115,000	-	-	-	115,000	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		1,900		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		328,544		-		315,944		-		314,192		-
Equipment		-		-		-		-		-		-
Total General Admin & Logistical Services	-	\$ 331,544	-	\$ -	-	\$ 318,944	-	\$ -	-	\$ 316,092	-	\$ -
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		-		10,000		-
Equipment		-		-		-		-		-		-
Total County Administrative Tax Levy	-	7,000	-	-	-	10,000	-	-	-	10,000	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		281,000		-		265,400		-		254,500		-
Equipment		-		-		-		-		-		-
Total Las Cruces Campus Overhead	-	281,000	-	-	-	265,400	-	-	-	254,500	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		1,900		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,544		-		5,544		-		3,842		-
Equipment		-		-		-		-		-		-
Total Professional Development	-	8,544	-	-	-	8,544	-	-	-	5,742	-	-
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		-		45,850		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	-	35,000	-	-	-	35,000	-	-	-	45,850	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	36,500	-	1,000	-	36,500	-	-	-	28,000	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 36,500	-	\$ 1,000	-	\$ 36,500	-	\$ -	-	\$ 28,000	-	\$ 1,000
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	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	9,000	-	-	-	9,000	-	-	-	3,000	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	3,000	-	-	-	3,000	-	-	-	2,000	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	-	19,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	20,000	-	-	-	20,000	-	-	-	19,000	-	-
Public Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,500	-	1,000	-	4,500	-	-	-	4,000	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations	-	4,500	-	1,000	-	4,500	-	-	-	4,000	-	1,000

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

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	\$ -	4.32	\$ 281,118	-	\$ -
Total Physical Plant Administration	4.74	\$ 282,918	-	\$ -	4.51	\$ 282,918	-	\$ -	4.32	\$ 281,118	-	\$ -
Utilities												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -	-	\$ 136,000	-	\$ -
Fuel	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -
Landscape & Grounds Maintenance												
Grounds	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.21	\$ 3,400	-	\$ -	0.12	\$ 1,900	-	\$ -	0.20	\$ 3,200
State Work-Study Salaries	-	-	0.09	1,400	-	-	0.01	200	-	-	0.01	100
Fringe Benefits		71,176		-		91,175		-		50,807		-
Property Insurance		25,000		-		25,000		-		25,000		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 96,176	0.30	\$ 4,800	-	\$ 116,175	0.13	\$ 2,100	-	\$ 75,807	0.21	\$ 3,300
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	4.32	\$ 575,425	0.21	\$ 3,300

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Grants Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	1.02	49,260	-	-
Support Staff Salaries	3.34	90,162	-	-	3.19	90,162	-	-	3.00	86,551	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.21	3,400	-	-	0.12	1,900	-	-	0.20	3,200
State Work-Study Salaries	0.09	1,500	0.09	1,400	0.09	1,500	0.01	200	0.09	1,500	0.01	100
Other Salaries	0.22	6,000	-	-	0.21	6,000	-	-	0.21	6,000	-	-
Total Salaries for Operation and Maintenance of Plant	4.74	\$ 146,262	0.30	\$ 4,800	4.51	\$ 146,262	0.13	\$ 2,100	4.32	\$ 143,311	0.21	\$ 3,300

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	1.02	49,260	-	-
Support Staff Salaries	3.34	90,162	-	-	3.19	90,162	-	-	3.00	86,551	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.09	1,500	-	-
Other Salaries	0.22	6,000	-	-	0.21	6,000	-	-	0.21	6,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	2,850	-	-
Utilities	-	217,500	-	-	-	217,500	-	-	-	217,500	-	-
Other Supplies and Expenses	-	134,656	-	-	-	134,656	-	-	-	135,957	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	4.74	\$ 501,418	-	\$ -	4.51	\$ 501,418	-	\$ -	4.32	\$ 499,618	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	1.02	49,260	-	-
Support Staff Salaries	3.34	90,162	-	-	3.19	90,162	-	-	3.00	86,551	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.09	1,500	-	-
Other Salaries	0.22	6,000	-	-	0.21	6,000	-	-	0.21	6,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	2,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,656	-	-	-	133,656	-	-	-	134,957	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	4.74	\$ 282,918	-	\$ -	4.51	\$ 282,918	-	\$ -	4.32	\$ 281,118	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	48,600	-	-	1.02	48,600	-	-	1.02	49,260	-	-
Support Staff Salaries	3.34	90,162	-	-	3.19	90,162	-	-	3.00	86,551	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.09	1,500	-	-
Other Salaries	0.22	6,000	-	-	0.21	6,000	-	-	0.21	6,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	2,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,656	-	-	-	133,656	-	-	-	134,957	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	4.74	282,918	-	-	4.51	282,918	-	-	4.32	281,118	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	217,500	-	-	-	217,500	-	-	-	217,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	136,000	-	-	-	136,000	-	-	-	136,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	136,000	-	-	-	136,000	-	-	-	136,000	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 15,000		\$ -
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		-		1,000		-
Total Revenue		16,000		100		15,500		-		16,000		-
Beginning Balance		54,584		-		56,279		-		45,779		-
Total Available		70,584		100		71,779		-		61,779		-
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	-	-	-	-	0.16	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.15	2,400	-	100	-	-	-	-	0.16	2,500	-	-
Fringes		24		-		-		-		27		-
Travel		7,500		-		3,000		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		20,000		-		13,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		23,424		100		23,000		-		23,527		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		3,000		-		3,000		-		5,000		-
Total Non-Mandatory		3,000		-		3,000		-		5,000		-
Total Transfers		3,000		-		3,000		-		5,000		-
Ending Balance		44,160		-		45,779		-		33,252		-

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				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 15,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		500		-		1,000		-
Total Revenue		16,000		-		15,500		-		16,000		-
Beginning Balance		54,584		-		56,279		-		45,779		-
Total Available		70,584		-		71,779		-		61,779		-
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	-	-	-	-	-	-	0.16	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.15	2,400	-	-	-	-	-	-	0.16	2,500	-	-
Fringes		24		-		-		-		27		-
Travel		7,500		-		3,000		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		20,000		-		13,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		23,424		-		23,000		-		23,527		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		3,000		-		3,000		-		5,000		-
Total Non-Mandatory		3,000		-		3,000		-		5,000		-
Total Transfers		3,000		-		3,000		-		5,000		-
Ending Balance		44,160		-		45,779		-		33,252		-

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		33,376
Govt Grants and Contracts - State		-		152,474		-		160,069		-		160,069
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,860		-		1,860		-		1,000		-
Total Revenue		1,860		184,633		1,860		193,445		1,000		193,445
Beginning Balance		5,242		-		9,501		-		10,361		-
Total Available		7,102		184,633		11,361		193,445		11,361		193,445
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.13	103,244
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.13	103,244
Fringes		-		37,684		-		37,684		-		37,684
Travel		-		9,050		-		14,050		-		14,050
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		34,654		6,000		38,467		3,000		38,467
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		184,633		6,000		193,445		3,000		193,445
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		-		10,361		-

Other Public Service	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		11,470
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		11,470		-		11,470		-		11,470
Beginning Balance		1,003		-		3,192		-		3,192		-
Total Available		1,003		11,470		3,192		11,470		3,192		11,470
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		11,470		5,000		11,470		2,000		11,470
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		11,470		5,000		11,470		2,000		11,470
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		-		3,192		-

Small Business Development Center	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		21,906
Govt Grants and Contracts - State		-		152,474		-		160,069		-		160,069
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,860		-		1,860		-		1,000		-
Total Revenue		1,860		173,163		1,860		181,975		1,000		181,975
Beginning Balance		4,239		-		6,309		-		7,169		-
Total Available		6,099		173,163		8,169		181,975		8,169		181,975
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.13	103,244
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.13	103,244
Fringes		-		37,684		-		37,684		-		37,684
Travel		-		9,050		-		14,050		-		14,050
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		23,184		1,000		26,997		1,000		26,997
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		173,163		1,000		181,975		1,000		181,975
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,099		-		7,169		-		7,169		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		-		1,643		-		-		-
Total Revenue		-		-		1,643		-		-		-
Beginning Balance		49,929		-		56,605		-		39,538		-
Total Available		49,929		-		58,248		-		39,538		-
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		81,000		-		91,000		-		78,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		81,000		-		91,000		-		78,000		-
Internal Departmental Credits		(86,000)		-		(82,725)		-		(81,000)		-
Total Expenditures net of Internal Credits		(5,000)		-		8,275		-		(3,000)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,435		-		10,500		-
Total Non-Mandatory		10,000		-		10,435		-		10,500		-
Total Transfers		10,000		-		10,435		-		10,500		-
Ending Balance		44,929		-		39,538		-		32,038		-

Automotive Service	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		-		1,643		-		-		-
Total Revenue		-		-		1,643		-		-		-
Beginning Balance		16,695		-		20,128		-		12,336		-
Total Available		16,695		-		21,771		-		12,336		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		14,000		-		12,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		-		14,000		-		12,000		-
Internal Departmental Credits		(15,000)		-		(15,000)		-		(15,000)		-
Total Expenditures net of Internal Credits		(3,000)		-		(1,000)		-		(3,000)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,435		-		10,500		-
Total Non-Mandatory		10,000		-		10,435		-		10,500		-
Total Transfers		10,000		-		10,435		-		10,500		-
Ending Balance		9,695		-		12,336		-		4,836		-

Communications	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		25,767		-
Total Available		33,234		-		33,042		-		25,767		-
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		-		31,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		31,000		-		35,000		-		31,000		-
Internal Departmental Credits		(31,000)		-		(27,725)		-		(31,000)		-
Total Expenditures net of Internal Credits		-		-		7,275		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		33,234		-		25,767		-		25,767		-

Duplicating Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		1,435		-
Total Available		-		-		3,435		-		1,435		-
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		-		35,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		38,000		-		42,000		-		35,000		-
Internal Departmental Credits		(40,000)		-		(40,000)		-		(35,000)		-
Total Expenditures net of Internal Credits		(2,000)		-		2,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,000		-		1,435		-		1,435		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	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	-	15,000
Pell Grants	-	1,000,000	-	920,000	-	1,000,000
Other Federal Programs	-	19,500	-	19,500	-	82,000
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	95,000	-	80,000	-	90,000
Other State Programs(Day Care/CHE Leg/St. Success)	-	77,000	-	50,000	-	60,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	-
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	12,000	-	12,000
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,216,500	-	1,093,500	-	1,259,000
Beginning Balance	-	-	579	-	579	-
Total Available	-	1,216,500	579	1,093,500	579	1,259,000
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	12,000	-	15,000
Pell Grants	-	1,000,000	-	920,000	-	1,000,000
Other Federal Programs (NSF, ONR)	-	19,500	-	19,500	-	82,000
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	95,000	-	80,000	-	90,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	61,000	-	40,000	-	50,000
State 3% Scholarships	52,242	-	52,242	-	59,629	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	16,000	-	10,000	-	10,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	-
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	12,000	-	12,000
Special Scholarships	3,000	-	3,000	-	5,579	-
Total Expenditures	55,242	1,216,500	55,242	1,093,500	65,208	1,259,000
Transfer To or (From)						
Non-Mandatory						
Student Social and Cultural	(3,000)	-	(3,000)	-	(5,000)	-
Subtotal Non-Mandatory	(3,000)	-	(3,000)	-	(5,000)	-
Required						
I & G	(52,242)	-	(52,242)	-	(59,629)	-
Subtotal Required	(52,242)	-	(52,242)	-	(59,629)	-
Total Transfers	(55,242)	-	(55,242)	-	(64,629)	-
Ending Balance	-	-	579	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		25,000		-
Other Sources		5,000		-		-		-		-		-
Total Revenue		42,000		-		30,000		-		25,000		-
Beginning Balance		67,870		-		76,662		-		66,662		-
Total Available		109,870		-		106,662		-		91,662		-
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		-		25,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		50,000		-		30,000		-		25,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,000		-		15,000		-
Total Non-Mandatory		10,000		-		10,000		-		15,000		-
Total Transfers		10,000		-		10,000		-		15,000		-
Ending Balance		49,870		-		66,662		-		51,662		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Grants Campus

Bookstore Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		25,000		-
Other Sources		5,000		-		-		-		-		-
Total Revenue		42,000		-		30,000		-		25,000		-
Beginning Balance		67,870		-		76,662		-		66,662		-
Total Available		109,870		-		106,662		-		91,662		-
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		-		25,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		50,000		-		30,000		-		25,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,000		-		15,000		-
Total Non-Mandatory		10,000		-		10,000		-		15,000		-
Total Transfers		10,000		-		10,000		-		15,000		-
Ending Balance		49,870		-		66,662		-		51,662		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 7,704,923	\$ -	\$ 1,400,000	\$ -	\$ 1,200,000	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	-	-
Total Revenues (Exh 1)	7,704,923	-	1,400,000	-	1,200,000	-
Beginning Balance (Exh 1)	9,622,758	-	9,270,127	-	4,573,808	-
Total Available (Exh 1)	17,327,681	-	10,670,127	-	5,773,808	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	130,000	-	100,000	-	130,000	-
Major Projects	7,704,923	-	6,000,000	-	1,860,000	-
	<u>Unallocated</u>					
Minor Projects	-	-	10,000	-	-	-
Total Expenditures (Exh 1)	7,834,923	-	6,110,000	-	1,990,000	-
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	-	1,976,319	-
Ending Balance (Exh 1)	9,506,439	-	4,573,808	-	3,797,489	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	2,694,598	-	2,957,500	-	3,287,500	-
Total Available (Exh 1)	2,694,598	-	2,957,500	-	3,287,500	-
Expenditures						
Funds for Building Renewal	700,000	-	300,000	-	300,000	-
Funds for Internal Service Departments	-	-	-	-	-	-
Total Expenditures (Exh 1)	700,000	-	300,000	-	300,000	-
Transfers						
Non-Mandatory						
I & G	-	-	(360,000)	-	-	-
Internal Service	(10,000)	-	(10,435)	-	(10,500)	-
Auxiliary Enterprises	(10,000)	-	(10,000)	-	(15,000)	-
Subtotal Non-Mandatory	(20,000)	-	(380,435)	-	(25,500)	-
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)	-	(275,065)	-
Total Expenditures and Net Transfers	430,435	-	(330,000)	-	24,935	-
Ending Balance (Exh 1)	2,264,163	-	3,287,500	-	3,262,565	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	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	4,467,888	909,056
Student Social & Cultural (Exh 15)	16,000	100	15,500	-	16,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,860	184,633	1,860	193,445	1,000	193,445
Internal Service Departments (Exh 18)	-	-	1,643	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,216,500	-	1,093,500	-	1,259,000
Auxiliary Enterprises (Exh 20)	42,000	-	30,000	-	25,000	-
Total Current Funds Revenue	4,622,460	2,315,658	4,572,028	2,182,674	4,509,888	2,361,501
Tuition and Fees Income						
Instruction and General (Exh 2)	948,000	-	905,625	-	829,888	-
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	963,000	-	920,625	-	844,888	-
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	-	3,342,500	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Approp	3,320,100	-	3,320,100	-	3,342,500	-
Local Govt Appropriations						
Instruction and General (Exh 2)	240,000	-	240,000	-	240,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Approp	240,000	-	240,000	-	240,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	300	753,659	300	705,823	300	742,180
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	32,159	-	33,376	-	33,376
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,034,500	-	951,500	-	1,097,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	300	1,820,318	300	1,690,699	300	1,872,556
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	159,766	-	174,906	-	159,706
Student Social & Cultural (Exh 15)	-	100	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	152,474	-	160,069	-	160,069
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	172,000	-	130,000	-	150,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	484,340	-	464,975	-	469,775
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	-	7,170
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 Private Gifts, G & C	-	1,000	-	15,000	-	7,170
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	-	12,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	10,000	-	12,000	-	12,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	37,000	-	30,000	-	25,000	-
Total Sales & Services	37,000	-	30,000	-	25,000	-
Other Sources						
Instruction and General (Exh 2)	54,200	-	57,000	-	55,200	-
Student Social & Cultural (Exh 15)	1,000	-	500	-	1,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,860	-	1,860	-	1,000	-
Internal Service Departments (Exh 18)	-	-	1,643	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,000	-	-	-	-	-
Total Other Sources	62,060	-	61,003	-	57,200	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	963,000	-	920,625	-	844,888	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,320,100	-	3,320,100	-	3,342,500	-
Local Govt Appropriations	240,000	-	240,000	-	240,000	-
Federal Govt Grant & Contracts	300	1,820,318	300	1,690,699	300	1,872,556
State Govt Grant & Contracts	-	484,340	-	464,975	-	469,775
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	1,000	-	15,000	-	7,170
Endow, Land & Perm Fund Income	-	10,000	-	12,000	-	12,000
Sales & Services	37,000	-	30,000	-	25,000	-
Other Sources	62,060	-	61,003	-	57,200	-
Total Current Funds Revenue	4,622,460	2,315,658	4,572,028	2,182,674	4,509,888	2,361,501

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	70.18	1,147,481	4.38	128,719
Academic Support (Exh 11)	5.16	202,406	17.71	295,200	4.71	197,677	12.81	285,467	4.59	199,406	16.03	293,500
Student Services (Exh 12)	10.27	341,502	1.30	20,700	9.75	344,592	1.63	26,000	9.71	348,065	1.43	22,800
Institutional Support (Exh 13)	7.94	312,181	-	-	7.51	313,322	0.31	4,900	7.51	311,188	0.09	1,400
Operation & Maintenance of Plant (Exh 14)	4.74	146,262	0.30	4,800	4.51	146,262	0.13	2,100	4.32	143,311	0.21	3,300
Student Social & Cultural (Exh 15)	0.15	2,400	-	100	-	-	-	-	0.16	2,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.13	103,244
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	96.47	2,151,951	24.27	552,963
Faculty Salaries												
Instruction (Exh 10)	13.98	734,209	-	-	14.35	727,457	-	-	14.25	736,671	-	-
Academic Support (Exh 11)	-	-	0.34	18,000	-	-	0.64	32,334	-	-	0.35	18,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	13.98	734,209	0.34	18,000	14.35	727,457	0.64	32,334	14.25	736,671	0.35	18,000
Part-Time Instructors Salaries												
Instruction (Exh 10)	66.47	421,987	1.58	10,000	60.36	420,485	-	-	54.66	388,310	-	-
Academic Support (Exh 11)	-	-	11.34	72,000	-	-	6.96	48,466	-	-	10.13	72,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	66.47	421,987	12.92	82,000	60.36	420,485	6.96	48,466	54.66	388,310	10.13	72,000
Professional Salaries												
Instruction (Exh 10)	-	-	1.65	73,320	-	-	1.37	64,805	-	-	1.04	50,216
Academic Support (Exh 11)	3.73	165,677	2.85	127,000	3.50	165,677	3.23	153,573	3.50	168,990	2.62	127,000
Student Services (Exh 12)	4.07	180,832	-	-	3.91	185,422	-	-	3.81	184,448	-	-
Institutional Support (Exh 13)	5.67	251,885	-	-	5.34	253,026	-	-	4.71	227,801	-	-
Operation & Maintenance of Plant (Exh 14)	1.09	48,600	-	-	1.02	48,600	-	-	1.02	49,260	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.32	103,245	-	-	2.17	103,244	-	-	2.13	103,244
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	13.04	630,499	5.79	280,460

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	0.88	25,211
Academic Support (Exh 11)	1.13	30,529	1.89	51,000	1.03	29,000	1.57	44,473	1.00	28,916	1.77	51,000
Student Services (Exh 12)	5.20	140,170	-	-	4.96	140,170	-	-	5.00	144,117	-	-
Institutional Support (Exh 13)	2.18	58,796	-	-	2.08	58,796	-	-	2.11	60,887	-	-
Operation & Maintenance of Plant (Exh 14)	3.34	90,162	-	-	3.19	90,162	-	-	3.00	86,551	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Sppt Staff Salaries	11.85	319,657	3.11	83,857	11.26	318,128	2.66	75,223	11.11	320,471	2.65	76,211
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.60	21,000	-	-
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	-	-	-	-	-	-	-	-	0.60	21,000	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.22	3,500	-	-	0.06	1,021	-	-	0.22	3,500
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	0.22	3,500
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.23	3,600	0.03	500	0.86	13,700	-	-	0.59	9,400
Academic Support (Exh 11)	-	-	0.21	3,400	-	-	-	-	-	-	0.14	2,200
Student Services (Exh 12)	-	-	0.61	9,700	-	-	1.19	19,000	-	-	1.03	16,400
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.21	3,400	-	-	0.12	1,900	-	-	0.20	3,200
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Fed W/S Salaries	-	-	1.26	20,100	0.03	500	2.17	34,600	-	-	1.96	31,200

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	1.13	18,500	0.77	12,200
Academic Support (Exh 11)	0.18	3,000	0.27	4,300	0.18	3,000	0.35	5,600	0.09	1,500	0.24	3,800
Student Services (Exh 12)	0.57	9,000	0.69	11,000	0.47	7,500	0.44	7,000	0.50	8,000	0.40	6,400
Institutional Support (Exh 13)	0.09	1,500	-	-	0.09	1,500	0.31	4,900	0.09	1,500	0.09	1,400
Operation & Maintenance of Plant (Exh 14)	0.09	1,500	0.09	1,400	0.09	1,500	0.01	200	0.09	1,500	0.01	100
Student Social & Cultural (Exh 15)	0.15	2,400	-	100	-	-	-	-	0.16	2,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State W/S Salaries	1.99	32,400	2.15	34,300	1.81	29,500	2.39	38,100	2.06	33,500	1.51	23,900
Other Salaries												
Instruction (Exh 10)	1.38	37,000	1.11	30,000	1.31	37,000	1.12	31,692	0.14	4,000	1.10	31,692
Academic Support (Exh 11)	0.12	3,200	0.59	16,000	-	-	-	-	-	-	0.56	16,000
Student Services (Exh 12)	0.43	11,500	-	-	0.41	11,500	-	-	0.40	11,500	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.22	6,000	-	-	0.21	6,000	-	-	0.21	6,000	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	2.15	57,700	1.70	46,000	1.93	54,500	1.12	31,692	0.75	21,500	1.66	47,692
Summary of Salaries (by type)												
Faculty Salaries	13.98	734,209	0.34	18,000	14.35	727,457	0.64	32,334	14.25	736,671	0.35	18,000
Part-Time Instructors Salaries	66.47	421,987	12.92	82,000	60.36	420,485	6.96	48,466	54.66	388,310	10.13	72,000
Professional Salaries	14.56	646,994	6.82	303,565	13.77	652,725	6.77	321,622	13.04	630,499	5.79	280,460
Support Staff Salaries	11.85	319,657	3.11	83,857	11.26	318,128	2.66	75,223	11.11	320,471	2.65	76,211
GA/TA Salaries	-	-	-	-	-	-	-	-	0.60	21,000	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.06	1,021	-	-	0.22	3,500
Federal Work Study Salaries	-	-	1.26	20,100	0.03	500	2.17	34,600	-	-	1.96	31,200
State Work Study Salaries	1.99	32,400	2.15	34,300	1.81	29,500	2.39	38,100	2.06	33,500	1.51	23,900
Other Salaries	2.15	57,700	1.70	46,000	1.93	54,500	1.12	31,692	0.75	21,500	1.66	47,692
Total of Salaries (by type)	111.00	2,212,947	28.52	591,322	103.51	2,203,295	22.77	583,058	96.47	2,151,951	24.27	552,963

Exhibit c. Proposed Salary Increases

New Mexico State University
Grants Campus

		Operating Budget 2018-2019				
		Proposed Percentage Salary Increase				
Salary Categories						
	Returning Faculty			2.00%		
	Adjunct Faculty			0.00%		
	Returning Professional Staff (FLSA exempt)			2.00%		
	Returning Support Staff (FLSA non-exempt)			2.00%		
	GA/TA			N/A		
	Students			0.00%		

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

New Mexico State University
Grants Campus

		Revised Budget 2017-2018		Operating Budget 2018-2019	
REGULAR SEMESTER					
<u>Undergraduate Tuition</u>					
Part-time Students (Hourly Rate)					
	Resident		78		78
	Resident Out-of-District		87		87
	Non-Resident		163		163
Full-time Students (per semester)					
	Resident		936		936
	Resident Out-of-District		1,044		1,044
	Non-Resident		1,956		1,956
Summer Session					
	Hourly Tuition Rate		78		78
<u>Graduate Tuition</u>					
Part-time Students (Hourly Rate)					
	Resident		-		-
	Non-Resident		-		-
Full-time Students (per semester)					
	Resident		-		-
	Non-Resident		-		-
Summer Session					
	Hourly Tuition Rate		-		-
<u>Required Fees</u>					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
<u>Total Tuition & Required Fees</u>					
Full-time Undergraduate					
	Resident In-District		1,032		1,032
	Resident Out-of-District		1,140		1,140
	Non-Resident		2,052		2,052
Full-time Graduate					
	Resident		-		-
	Non-Resident		-		-
<u>Room Rates</u>					
	Maximum Rate		-		-
	Minimum Rate		-		-
<u>Board Rates</u>					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
Andrew J. Burke, Senior Vice President for Administration and Finance					
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.					

Exhibit e. Salaries of Principal Officers

New Mexico State University
Grants Campus

		Operating Budget 2017-2018		Revised Budget 2017-2018		Operating Budget 2018-2019	
Exhibit 11							
	Campus Librarian	Miers	53,000	Miers	53,000	Miers	54,060
	VP for Academic Affairs	Sheski	91,877	Sheski	91,877	Sheski	93,715
Exhibit 12							
	VP for Student Services	Armstead	73,232	Armstead	73,232	Armstead	74,697
Exhibit 13							
	Campus President	Best	140,036	Best	135,000	Best	137,700
Exhibit 17							
	Coord. Small Business Dev Center	Chavez	60,000	Chavez	60,000	Chavez	61,200