



Report of Actuals

Grants Campus

2016 - 2017



Higher Education Department



**Report of Actuals
Grants Campus
2016-2017**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 4,697,880	\$ 1,026,888	\$ 4,684,264	\$ 1,067,105	\$ 4,623,613	\$ 1,032,156
Student Soc & Cultural Dev Activities (Exh 15)	18,000	-	15,500	200	11,709	82
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,500	188,470	1,500	184,633	1,235	164,592
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,319,816	-	1,074,120	-	1,042,109
Auxiliary Enterprises (Exh 20)	37,000	-	49,000	-	53,424	-
Subtotal Current Funds	4,754,380	2,535,174	4,750,264	2,326,058	4,689,981	2,238,939
Capital Outlay (Exh I)	1,250,000	-	1,250,000	-	646,076	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 6,004,380	\$ 2,535,174	\$ 6,000,264	\$ 2,326,058	\$ 5,336,057	\$ 2,238,939
Beginning Balances						
Instruction and General (Exh 2)	\$ 581,175	\$ -	\$ 1,240,367	\$ -	\$ 1,240,367	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	45,956	-	52,835	-	52,835	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,218	-	9,342	-	9,342	-
Internal Service Depts (Exh 18)	30,677	-	38,682	-	38,682	-
Student Aid Grants & Stipends (Exh 19)	-	-	579	-	579	-
Auxiliary Enterprises (Exh 20)	74,716	-	88,870	-	88,870	-
Subtotal Current Funds	737,742	-	1,430,675	-	1,430,675	-
Capital Outlay (Exh I)	9,251,557	-	9,934,077	-	9,934,077	-
Renewal & Replacement (Exh II)	2,105,562	-	2,224,599	-	2,224,599	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 12,094,861	\$ -	\$ 13,589,351	\$ -	\$ 13,589,351	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 5,279,055	\$ 1,026,888	\$ 5,924,631	\$ 1,067,105	\$ 5,863,980	\$ 1,032,156
Student Soc & Cultural Dev Activities (Exh 15)	63,956	-	68,335	200	64,544	82
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	6,718	188,470	10,842	184,633	10,577	164,592
Internal Service Depts (Exh 18)	30,677	-	38,682	-	38,682	-
Student Aid Grants & Stipends (Exh 19)	-	1,319,816	579	1,074,120	579	1,042,109
Auxiliary Enterprises (Exh 20)	111,716	-	137,870	-	142,294	-
Subtotal Current Funds	5,492,122	2,535,174	6,180,939	2,326,058	6,120,656	2,238,939
Capital Outlay (Exh I)	10,501,557	-	11,184,077	-	10,580,153	-
Renewal & Replacement (Exh II)	2,105,562	-	2,224,599	-	2,224,599	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 18,099,241	\$ 2,535,174	\$ 19,589,615	\$ 2,326,058	\$ 18,925,408	\$ 2,238,939

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 4,460,509	\$ 1,026,888	\$ 4,326,070	\$ 1,067,105	\$ 3,543,971	\$ 1,032,156
Student Soc & Cultural Dev Activities (Exh 15)	19,627	-	10,751	200	5,265	82
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	3,000	188,470	15,600	184,633	11,076	164,592
Internal Service Depts (Exh 18)	(11,000)	-	2,600	-	(4,076)	-
Student Aid Grants & Stipends (Exh 19)	55,242	1,319,816	55,821	1,074,120	55,242	1,042,109
Auxiliary Enterprises (Exh 20)	37,000	-	60,000	-	55,632	-
Subtotal Current Funds	4,564,378	2,535,174	4,470,842	2,326,058	3,667,110	2,238,939
Capital Outlay (Exh I)	1,375,000	-	1,775,000	-	1,523,707	-
Renewal & Replacement (Exh II)	300,000	-	300,000	-	37,098	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 6,239,378	\$ 2,535,174	\$ 6,545,842	\$ 2,326,058	\$ 5,227,915	\$ 2,238,939
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 317,688	\$ -	\$ 1,049,969	\$ -	\$ 1,049,969	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	3,000	-	3,000	-	3,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(10,000)	-	(10,000)	-
Internal Service Depts (Exh 18)	10,500	-	(13,847)	-	(13,847)	-
Student Aid Grants & Stipends (Exh 19)	(55,242)	-	(55,242)	-	(55,242)	-
Auxiliary Enterprises (Exh 20)	10,000	-	10,000	-	10,000	-
Subtotal Current Funds	283,946	-	983,880	-	983,880	-
Capital Outlay (Exh I)	(13,681)	-	(213,681)	-	(213,681)	-
Renewal & Replacement (Exh II)	(270,065)	-	(769,999)	-	(769,999)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 500,858	\$ -	\$ 548,592	\$ -	\$ 1,270,040	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	41,329	-	54,584	-	56,279	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,718	-	5,242	-	9,501	-
Internal Service Depts (Exh 18)	31,177	-	49,929	-	56,605	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	579	-
Auxiliary Enterprises (Exh 20)	64,716	-	67,870	-	76,662	-
Subtotal Current Funds	643,798	-	726,217	-	1,469,666	-
Capital Outlay (Exh I)	9,140,238	-	9,622,758	-	9,270,127	-
Renewal & Replacement (Exh II)	2,075,627	-	2,694,598	-	2,957,500	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 11,859,663	\$ -	\$ 13,043,573	\$ -	\$ 13,697,293	\$ -
Total Expenditures, Transfers and Balances	\$ 18,099,241	\$ 2,535,174	\$ 19,589,615	\$ 2,326,058	\$ 18,925,408	\$ 2,238,939

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General Transfers:						
Non-Mandatory						
Public Service	\$ 2,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
Internal Service	-	-	24,281	-	24,281	-
Capital Outlay	-	-	200,000	-	200,000	-
Renewal and Replacement	-	-	500,000	-	500,000	-
Las Cruces Campus	200	-	200	-	200	-
Subtotal Non-Mandatory	2,200	-	734,481	-	734,481	-
Required						
Student Aid	52,242	-	52,242	-	52,242	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	315,488	-	315,488	-	315,488	-
Total Transfers (Exh 2)	317,688	-	1,049,969	-	1,049,969	-
B. Stdt Soc & Cultural Dev Act Transfers:						
Non-Mandatory						
Student Aid	3,000	-	3,000	-	3,000	-
Subtotal Non-Mandatory	3,000	-	3,000	-	3,000	-
Total Transfers (Exh 15)	3,000	-	3,000	-	3,000	-
C. Research Transfers:						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers:						
Non-Mandatory						
I & G	(2,000)	-	(10,000)	-	(10,000)	-
Subtotal Non-Mandatory	(2,000)	-	(10,000)	-	(10,000)	-
Total Transfers (Exh 17)	(2,000)	-	(10,000)	-	(10,000)	-
E. Internal Service Transfers:						
Non-Mandatory						
I & G	-	-	(24,281)	-	(24,281)	-
Renewal and Replacement	10,500	-	10,434	-	10,434	-
Subtotal Non-Mandatory	10,500	-	(13,847)	-	(13,847)	-
Total Transfers (Exh 18)	10,500	-	(13,847)	-	(13,847)	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
Student Social and Cultural	(3,000)	-	(3,000)	-	(3,000)	-
Subtotal Non-Mandatory	(3,000)	-	(3,000)	-	(3,000)	-
Required						
I & G	(52,242)	-	(52,242)	-	(52,242)	-
Subtotal Required	(52,242)	-	(52,242)	-	(52,242)	-
Total Transfers (Exh 19)	(55,242)	-	(55,242)	-	(55,242)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers:									
Non-Mandatory									
Renewal and Replacement	10,000	-		10,000	-		10,000	-	
Subtotal Non-Mandatory	10,000	-		10,000	-		10,000	-	
Total Transfers (Exh 20)	10,000	-		10,000	-		10,000	-	
H. Intercollegiate Transfers:									
Non-Mandatory									
Athletics	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Total Transfers (Exh 21)	-	-		-	-		-	-	
I. Independent Operations Transfers:									
Non-Mandatory									
Independent Operations	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Total Transfers (Exh 22)	-	-		-	-		-	-	
J. Capital Outlay Transfers:									
Non-Mandatory									
Unallocated									
I & G	-	-		(200,000)	-		(200,000)	-	
Subtotal Non-Mandatory	-	-		(200,000)	-		(200,000)	-	
Required									
Allocated									
I & G	(13,681)	-		(13,681)	-		(13,681)	-	
Subtotal Required	(13,681)	-		(13,681)	-		(13,681)	-	
Total Transfers (Exh I)	(13,681)	-		(213,681)	-		(213,681)	-	
K. Renewal and Replacement Transfers:									
Non-Mandatory									
I & G	-	-		(500,000)	-		(500,000)	-	
Internal Service	(10,500)	-		(10,434)	-		(10,434)	-	
Auxiliary Enterprises	(10,000)	-		(10,000)	-		(10,000)	-	
Subtotal Non-Mandatory	(20,500)	-		(520,434)	-		(520,434)	-	
Required									
I & G	(249,565)	-		(249,565)	-		(249,565)	-	
Subtotal Required	(249,565)	-		(249,565)	-		(249,565)	-	
Total Transfers (Exh II)	(270,065)	-		(769,999)	-		(769,999)	-	
L. Debt Service Transfers:									
Non-Mandatory									
Debt Service	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Total Transfers (Exh III)	-	-		-	-		-	-	
Net Transfers (should equal transfer to LC or other fund groups)	200	-		200	-		200	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 863,300		\$ -		\$ 956,945		\$ -		\$ 864,318		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,557,700		-		3,379,800		-		3,418,800		-
Local Govt Appropriations (Exh 4)		225,000		-		293,142		-		286,706		-
Federal Govt G & C (Exh 5)		300		888,543		200		924,469		168		898,223
State Govt G & C (Exh 5)		-		137,345		-		142,636		-		133,933
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		1,000		-		-		-		-
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		51,580		-		54,177		-		53,621		-
Total Revenues (Exh 1)		4,697,880		1,026,888		4,684,264		1,067,105		4,623,613		1,032,156
Beginning Balance (Exh 1)		581,175		-		1,240,367		-		1,240,367		-
Total Available (Exh 1)		\$ 5,279,055		\$ 1,026,888		\$ 5,924,631		\$ 1,067,105		\$ 5,863,980		\$ 1,032,156
Expenditures												
Instruction (Exh 10)	84.04	1,727,917	7.33	363,351	79.50	1,663,798	8.52	489,287	67.76	1,443,667	9.79	461,898
Academic Support (Exh 11)	6.32	550,742	8.52	641,937	6.64	590,521	13.22	549,418	6.28	470,901	15.02	545,195
Student Services (Exh 12)	10.79	555,104	1.00	15,900	10.01	560,555	1.53	24,500	9.33	466,783	1.35	21,551
Institutional Support (Exh 13)	9.94	1,044,711	0.04	1,600	7.36	934,379	-	-	6.96	686,182	-	-
Operation & Maintenance (Exh 14)	5.34	582,035	0.26	4,100	4.68	576,817	0.24	3,900	4.32	476,438	0.22	3,512
Total Expenditures (Exh 1)	116.43	4,460,509	17.15	1,026,888	108.19	4,326,070	23.51	1,067,105	94.65	3,543,971	26.38	1,032,156
Transfers												
Non-Mandatory												
Public Service		2,000		-		10,000		-		10,000		-
Internal Service		-		-		24,281		-		24,281		-
Capital Outlay		-		-		200,000		-		200,000		-
Renewal and Replacement		-		-		500,000		-		500,000		-
Las Cruces Campus		200		-		200		-		200		-
Subtotal Non-Mandatory		2,200		-		734,481		-		734,481		-
Required												
Student Aid		52,242		-		52,242		-		52,242		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		315,488		-		315,488		-		315,488		-
(EXH 1) Total Net Transfers (Exh 1)		317,688		-		1,049,969		-		1,049,969		-
Total Expenditures and Net Transfers		\$ 4,778,197		\$ 1,026,888		\$ 5,376,039		\$ 1,067,105		\$ 4,593,940		\$ 1,032,156
Ending Balance (Exh 1)		\$ 500,858		\$ -		\$ 548,592		\$ -		\$ 1,270,040		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
Summer	\$	20,000	\$ -	\$	15,000	\$ -	\$	27,271	\$ -
Fall		140,000	-		140,000	-		95,033	-
Spring		120,000	-		140,000	-		88,262	-
Resident Student/Part Time									
Summer		70,000	-		60,000	-		46,389	-
Fall		165,000	-		155,000	-		186,291	-
Spring		135,000	-		150,000	-		179,222	-
Total Tuition from Resident Students		650,000	-		660,000	-		622,468	-
Non- Resident Student/Full Time									
Summer		-	-		-	-		-	-
Fall		-	-		-	-		-	-
Spring		-	-		2,500	-		1,898	-
Non- Resident Student/Part Time									
Summer		-	-		-	-		-	-
Fall		12,000	-		16,500	-		15,588	-
Spring		10,000	-		15,000	-		12,535	-
Total Tuition from Non-Resident Students		22,000	-		34,000	-		30,021	-
Total Tuition		672,000	-		694,000	-		652,489	-
Community Education/Contract Training	\$	12,000	\$ -	\$	9,000	\$ -	\$	7,680	\$ -
Fees									
Application Fee	\$	-	\$ -	\$	20	\$ -	\$	40	\$ -
Distance Education Fee		110,000	-		155,000	-		136,615	-
Deferred Payment Fee		7,300	-		10,000	-		7,480	-
Graduation Fee		3,000	-		3,000	-		2,500	-
Laboratory/Course Fee		20,000	-		20,500	-		14,687	-
Late Registration Fee		2,000	-		13,000	-		2,225	-
Technology Support Fee		37,000	-		52,425	-		40,602	-
Total Fees		179,300	-		253,945	-		204,149	-
Total Tuition and Fees Income for I&G (Exh 2)		863,300	-		956,945	-		864,318	-

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 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Land Grant Teaching Funds (Morrill)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		3,557,700	-	3,379,800	-	3,379,800	-
I&G Line Item Appropriations		-	-	-	-	39,000	-
Total State (Exh 2)		3,557,700	-	3,379,800	-	3,418,800	-
Local							
Regular Levy		225,000	-	293,142	-	286,706	-
Total Local (Exh 2)		225,000	-	293,142	-	286,706	-
Total Government Appropriations for I&G (Exh 2)		3,782,700	-	3,672,942	-	3,705,506	-
Exhibit 5 Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 300	\$ -	\$ 200	\$ -	\$ 168	\$ -
Federal Work Study Funds		-	11,700	-	20,000	-	21,594
Instruction		-	207,906	-	354,226	-	340,327
Other I&G Programs		-	668,937	-	550,243	-	536,302
Total Federal (Exh 2)		300	888,543	200	924,469	168	898,223
State							
State Work Study Funds		-	28,300	-	36,500	-	29,576
Instruction & General		-	109,045	-	106,136	-	104,357
Total State (Exh 2)		-	137,345	-	142,636	-	133,933
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		300	1,025,888	200	1,067,105	168	1,032,156

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 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
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		-	-		-	-	
Total Private for Instruction and General (Exh 2)		-	1,000		-	-		-	-	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
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 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
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 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
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	\$ -		\$ 11,000	\$ -		\$ 12,684	\$ -	
	Misc Income	4,900	-		8,000	-		9,307	-	
	Rentals	23,680	-		23,000	-		21,108	-	
	Recovery of IDC-Instruction	8,000	-		8,177	-		7,079	-	
	GED Testing Fees	4,000	-		4,000	-		3,443	-	
Total Other Revenues for Instruction and General (Exh 2)		51,580	-		54,177	-		53,621	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	-	\$ 1,800	-	\$ -	-	\$ 1,800	-	\$ -	-	\$ 109	-	\$ -
College Studies	0.03	2,000	-	-	0.03	2,548	-	-	0.04	2,258	-	-
Communications	1.96	104,488	-	-	1.98	103,788	-	-	1.95	101,441	-	-
Criminal Justice	0.03	2,200	-	-	0.83	44,200	-	-	0.71	37,617	-	-
Education	1.09	56,752	-	-	1.01	55,177	-	-	1.01	55,110	-	-
Health Sciences	0.49	28,941	-	-	0.51	29,891	-	-	0.51	28,235	-	-
Humanities	1.76	94,762	-	-	1.78	94,762	-	-	1.66	89,353	-	-
Mathematics	2.38	123,500	-	-	2.25	121,020	-	-	2.17	115,094	-	-
Miscellaneous Off Campus	-	3,000	-	-	-	1,500	-	-	-	-	-	-
Natural Sciences	1.82	100,229	-	-	1.59	90,317	-	8,889	1.37	79,525	-	2,418
Regular Academic Instruction Misc.	32.43	261,650	-	-	36.02	257,964	-	-	34.94	235,670	-	-
Social Sciences	0.03	2,500	-	-	0.01	1,750	-	-	0.01	625	-	-
Total General Academic Instruction	42.02	\$ 781,822	-	\$ -	46.01	\$ 804,717	-	\$ 8,889	44.37	\$ 745,037	-	\$ 2,418
Occupational & Vocational Instruction												
Applied Health Sciences	0.50	\$ 27,741	-	\$ -	0.51	\$ 27,741	-	\$ -	0.51	\$ 26,690	-	\$ -
Automotive Technology	1.05	57,119	-	-	0.24	13,850	-	-	0.06	6,316	-	-
Building Trades	-	750	-	-	-	750	-	-	-	552	-	-
Carl Perkins	-	-	-	30,000	-	-	-	28,136	-	-	-	25,192
Computer Technology	1.27	67,681	-	-	1.29	67,681	-	-	1.36	68,783	-	-
Drafting Trades	0.38	21,137	-	-	0.40	21,128	-	-	0.40	21,105	-	-
Electronic Technology	-	2,700	-	-	-	2,700	-	-	-	2	-	-
Miscellaneous Occupational & Vocational	10.42	123,600	-	-	9.69	121,984	-	-	9.19	120,185	-	-
OE Public Safety	-	3,000	-	-	-	3,000	-	-	-	2,868	-	-
Welding Technology	0.87	58,544	-	-	0.88	58,544	-	-	0.83	48,735	-	-
Total Occupational & Vocational Instruction	14.49	\$ 362,272	-	\$ 30,000	13.01	\$ 317,378	-	\$ 28,136	12.35	\$ 295,236	-	\$ 25,192
Special Session Instruction												
Summer Session	27.37	\$ 196,000	-	\$ -	20.48	\$ 141,000	-	\$ -	11.04	\$ 74,924	-	\$ -
Total Special Session Instruction	27.37	\$ 196,000	-	\$ -	20.48	\$ 141,000	-	\$ -	11.04	\$ 74,924	-	\$ -
Community Education												
Community Education	0.16	11,000	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.16	\$ 11,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Preparation/Remedial Instruction												
ABE Instructional Material	-	\$ -	-	\$ 3,100	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 3,465
Adult Basic Education	-	-	3.70	164,715	-	-	3.33	165,813	-	-	2.81	149,449
CHE Teacher (TEDC)	-	10	-	-	-	-	-	-	-	-	-	-
Native American Serving Non-Tribal	-	-	2.61	149,136	-	-	4.07	263,549	-	-	5.90	264,160
Total Preparation/Remedial Instruction	-	\$ 10	6.31	\$ 316,951	-	\$ -	7.40	\$ 434,362	-	\$ -	8.71	\$ 417,074

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.31	\$ 5,000	-	\$ -	0.05	\$ 800	-	\$ -	0.25	\$ 3,988
State Work-Study Salaries	-	-	0.71	11,400	-	-	1.07	17,100	-	-	0.83	13,226
Fringe Benefits		376,813		-		400,703		-		328,470		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 376,813	1.02	\$ 16,400	-	\$ 400,703	1.12	\$ 17,900	-	\$ 328,470	1.08	\$ 17,214
Net Expense for Instruction in I&G (Exh 2)	84.04	\$ 1,727,917	7.33	\$ 363,351	79.50	\$ 1,663,798	8.52	\$ 489,287	67.76	\$ 1,443,667	9.79	\$ 461,898

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.04	\$ 692,778	-	\$ -	12.79	\$ 671,721	-	\$ -	12.46	\$ 654,723	-	\$ -
Part-time Faculty Salaries	68.00	459,641	1.39	9,366	64.07	406,729	0.35	2,200	53.18	337,627	2.20	13,950
Professional Salaries	0.95	42,000	2.14	94,073	0.79	35,167	4.06	180,407	0.82	36,391	4.48	199,555
Support Staff Salaries	-	-	1.21	30,773	-	-	1.73	46,575	0.32	8,728	1.97	53,158
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,133	-	-
Federal Work-Study Salaries	-	-	0.31	5,000	-	-	0.05	800	0.07	1,061	0.25	3,988
State Work-Study Salaries	0.91	15,000	0.90	14,400	0.67	11,000	1.16	18,500	0.27	4,438	0.89	14,232
Other Salaries	1.14	29,000	1.38	35,192	1.18	31,980	1.17	31,692	0.57	15,421	-	-
Total Salaries for Instruction	84.04	\$ 1,238,419	7.33	\$ 188,804	79.50	\$ 1,156,597	8.52	\$ 280,174	67.76	\$ 1,059,522	9.79	\$ 284,883

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.04	\$ 692,778	-	\$ -	12.79	\$ 671,721	-	\$ -	12.46	\$ 654,723	-	\$ -
Part-time Faculty Salaries	68.00	459,641	1.39	9,366	64.07	406,729	0.35	2,200	53.18	337,627	2.20	13,950
Professional Salaries	0.95	42,000	2.14	94,073	0.79	35,167	4.06	180,407	0.82	36,391	4.48	199,555
Support Staff Salaries	-	-	1.21	30,773	-	-	1.73	46,575	0.32	8,728	1.97	53,158
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,133	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,061	-	-
State Work-Study Salaries	0.91	15,000	0.19	3,000	0.67	11,000	0.09	1,400	0.27	4,438	0.06	1,006
Other Salaries	1.14	29,000	1.38	35,192	1.18	31,980	1.17	31,692	0.57	15,421	-	-
Fringes		-		55,003		-		90,015		-		90,915
Travel		17,500		8,400		14,800		13,652		6,361		6,095
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		95,185		111,144		91,698		105,446		49,314		74,889
Equipment		-		-		-		-		-		5,116
Total Summary by Expenditure Category	84.04	\$ 1,351,104	6.31	\$ 346,951	79.50	\$ 1,263,095	7.40	\$ 471,387	67.76	\$ 1,115,197	8.71	\$ 444,684

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.24	\$ 489,956	-	\$ -	9.59	\$ 503,735	-	\$ -	9.28	\$ 488,255	-	\$ -
Part-time Faculty Salaries	31.75	214,641	-	-	35.65	226,314	-	-	34.82	221,064	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	134	-	-
State Work-Study Salaries	0.64	10,500	-	-	0.40	6,500	-	-	0.16	2,619	-	-
Other Salaries	0.39	10,000	-	-	0.37	10,000	-	-	0.10	2,601	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,500	-	-	-	9,800	-	1,000	-	6,054	-	542
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,225	-	-	-	48,368	-	7,889	-	24,310	-	1,876
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	42.02	\$ 781,822	-	\$ -	46.01	\$ 804,717	-	\$ 8,889	44.37	\$ 745,037	-	\$ 2,418
Business												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,050	-	-	-	1,050	-	-	-	109	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	-	1,800	-	-	-	1,800	-	-	-	109	-	-
College Studies												
Faculty Salaries	0.03	1,500	-	-	0.03	1,500	-	-	0.04	1,917	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	226	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	1,048	-	-	-	115	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College Studies	0.03	2,000	-	-	0.03	2,548	-	-	0.04	2,258	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Communications												
Faculty Salaries	1.87	99,238	-	-	1.89	99,238	-	-	1.89	99,238	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.06	1,033	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,250	-	-	-	1,550	-	-	-	1,170	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	1.96	104,488	-	-	1.98	103,788	-	-	1.95	101,441	-	-
Criminal Justice												
Faculty Salaries	0.03	1,500	-	-	0.83	43,500	-	-	0.71	37,413	-	-
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	-	-	-	-	-	-	-	-	-	149	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	700	-	-	-	700	-	-	-	55	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	0.03	2,200	-	-	0.83	44,200	-	-	0.71	37,617	-	-
Education												
Faculty Salaries	1.00	52,927	-	-	1.01	52,927	-	-	1.01	53,338	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	568	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,575	-	-	-	1,500	-	-	-	1,204	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	1.09	56,752	-	-	1.01	55,177	-	-	1.01	55,110	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences												
Faculty Salaries	0.49	25,941	-	-	0.51	26,691	-	-	0.51	26,691	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,200	-	-	-	1,544	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	0.49	28,941	-	-	0.51	29,891	-	-	0.51	28,235	-	-
Humanities												
Faculty Salaries	1.67	88,762	-	-	1.69	88,762	-	-	1.64	86,483	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	134	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.01	203	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	80	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	4,500	-	-	-	2,453	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	1.76	94,762	-	-	1.78	94,762	-	-	1.66	89,353	-	-
Mathematics												
Faculty Salaries	2.10	111,500	-	-	2.12	111,500	-	-	2.12	111,401	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.13	2,000	-	-	0.05	749	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	690	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,020	-	-	-	2,254	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	2.38	123,500	-	-	2.25	121,020	-	-	2.17	115,094	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Off Campus	-	3,000	-	-	-	1,500	-	-	-	-	-	-
Natural Sciences												
Faculty Salaries	1.73	91,729	-	-	1.50	78,867	-	-	1.33	69,933	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.04	634	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	1,000	-	512	-	542
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	8,450	-	7,889	-	8,446	-	1,876
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	1.82	100,229	-	-	1.59	90,317	-	8,889	1.37	79,525	-	2,418
Regular Academic Instruction Misc.												
Faculty Salaries	0.29	15,359	-	-	-	-	-	-	0.02	1,216	-	-
Part-time Faculty Salaries	31.75	214,641	-	-	35.65	226,314	-	-	34.82	221,064	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	10,000	-	-	0.37	10,000	-	-	0.10	2,601	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,800	-	-	-	3,829	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,150	-	-	-	18,850	-	-	-	6,960	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Regular Academic Instruction Misc.	32.43	261,650	-	-	36.02	257,964	-	-	34.94	235,670	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	0.03	1,500	-	-	0.01	750	-	-	0.01	625	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		-		-
Equipment		-		-		-		-		-		-
Total Social Sciences	0.03	2,500	-	-	0.01	1,750	-	-	0.01	625	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.80	\$ 202,822	-	\$ -	3.20	\$ 167,986	-	\$ -	3.18	\$ 166,468	-	\$ -
Part-time Faculty Salaries	8.88	60,000	-	-	7.94	50,415	-	-	7.35	46,652	-	-
Professional Salaries	0.95	42,000	-	-	0.79	35,167	-	-	0.82	36,391	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.32	8,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,133	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	927	-	-
State Work-Study Salaries	0.27	4,500	-	-	0.27	4,500	-	-	0.11	1,819	-	-
Other Salaries	0.59	15,000	-	-	0.81	21,980	-	-	0.44	11,988	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	307	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,950	-	30,000	-	32,330	-	28,136	-	20,823	-	20,076
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,116
Total Occupational & Vocational Instruction	14.49	\$ 362,272	-	\$ 30,000	13.01	\$ 317,378	-	\$ 28,136	12.35	\$ 295,236	-	\$ 25,192
Applied Health Sciences												
Faculty Salaries	0.50	26,691	-	-	0.51	26,691	-	-	0.51	26,690	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	0.50	27,741	-	-	0.51	27,741	-	-	0.51	26,690	-	-
Automotive Technology												
Faculty Salaries	0.96	51,269	-	-	0.15	8,000	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.03	493	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,600	-	-	-	3,600	-	-	-	4,323	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.05	57,119	-	-	0.24	13,850	-	-	0.06	6,316	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	750	-	-	-	552	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	-	750	-	-	-	750	-	-	-	552	-	-
Carl Perkins												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	30,000	-	-	-	28,136	-	-	-	20,076
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,116
Total Carl Perkins	-	-	-	30,000	-	-	-	28,136	-	-	-	25,192
Computer Technology												
Faculty Salaries	1.18	62,931	-	-	1.20	62,931	-	-	1.20	62,931	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,133	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	927	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.03	478	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	307	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	3,007	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	1.27	67,681	-	-	1.29	67,681	-	-	1.36	68,783	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Drafting Trades												
Faculty Salaries	0.38	20,437	-	-	0.40	20,948	-	-	0.40	20,948	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	700	-	-	-	180	-	-	-	157	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.38	21,137	-	-	0.40	21,128	-	-	0.40	21,105	-	-
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	-	-	-	2	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	-	2,700	-	-	-	2,700	-	-	-	2	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	0.15	7,922	-	-	0.26	13,415	-	-
Part-time Faculty Salaries	8.88	60,000	-	-	7.94	50,415	-	-	7.35	46,652	-	-
Professional Salaries	0.95	42,000	-	-	0.79	35,167	-	-	0.82	36,391	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.32	8,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.59	15,000	-	-	0.81	21,980	-	-	0.44	11,988	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,600	-	-	-	4,500	-	-	-	3,011	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Occupational & Vocational	10.42	123,600	-	-	9.69	121,984	-	-	9.19	120,185	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OE Public Safety												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	2,868	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total OE Public Safety	-	3,000	-	-	-	3,000	-	-	-	2,868	-	-
Welding Technology												
Faculty Salaries	0.78	41,494	-	-	0.79	41,494	-	-	0.78	40,984	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.05	848	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,800	-	-	-	14,800	-	-	-	6,903	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	0.87	58,544	-	-	0.88	58,544	-	-	0.83	48,735	-	-

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	27.37	185,000	-	-	20.48	130,000	-	-	11.01	69,911	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	832	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	-	-	11,000	-	-	-	4,181	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	27.37	\$ 196,000	-	\$ -	20.48	\$ 141,000	-	\$ -	11.04	\$ 74,924	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	27.37	185,000	-	-	20.48	130,000	-	-	11.01	69,911	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	832	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	-	-	11,000	-	-	-	4,181	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	27.37	196,000	-	-	20.48	141,000	-	-	11.04	74,924	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	0.16	4,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.16	\$ 11,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.16	11,000	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	1.39	9,366	-	-	0.35	2,200	-	-	2.20	13,950
Professional Salaries	-	-	2.14	94,073	-	-	4.06	180,407	-	-	4.48	199,555
Support Staff Salaries	-	-	1.21	30,773	-	-	1.73	46,575	-	-	1.97	53,158
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.19	3,000	-	-	0.09	1,400	-	-	0.06	1,006
Other Salaries	-	-	1.38	35,192	-	-	1.17	31,692	-	-	-	-
Fringes	-	-	-	55,003	-	-	-	90,015	-	-	-	90,915
Travel	-	-	-	8,400	-	-	-	12,652	-	-	-	5,553
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10	-	81,144	-	-	-	69,421	-	-	-	52,937
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 10	6.31	\$ 316,951	-	\$ -	7.40	\$ 434,362	-	\$ -	8.71	\$ 417,074
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	-	-	-	5,000	-	-	-	3,465
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	-	-	3,100	-	-	-	5,000	-	-	-	3,465
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.14	50,216	-	-	1.13	50,217	-	-	1.59	70,830
Support Staff Salaries	-	-	0.99	25,257	-	-	0.94	25,267	-	-	1.16	31,171
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.19	3,000	-	-	0.09	1,400	-	-	0.06	1,006
Other Salaries	-	-	1.38	35,192	-	-	1.17	31,692	-	-	-	-
Fringes	-	-	-	35,006	-	-	-	34,254	-	-	-	32,961
Travel	-	-	-	3,000	-	-	-	3,000	-	-	-	1,449
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	13,044	-	-	-	19,983	-	-	-	12,032
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	3.70	164,715	-	-	3.33	165,813	-	-	2.81	149,449

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CHE Teacher (TEDC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total CHE Teacher (TEDC)	-	10	-	-	-	-	-	-	-	-	-	-
Native American Serving Non-Tribal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	1.39	9,366	-	-	0.35	2,200	-	-	2.20	13,950
Professional Salaries	-	-	1.00	43,857	-	-	2.93	130,190	-	-	2.89	128,725
Support Staff Salaries	-	-	0.22	5,516	-	-	0.79	21,308	-	-	0.81	21,987
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	19,997	-	-	-	55,761	-	-	-	57,954
Travel	-	-	-	5,400	-	-	-	9,652	-	-	-	4,104
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	65,000	-	-	-	44,438	-	-	-	37,440
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Native American Serving Non-Tribal	-	-	2.61	149,136	-	-	4.07	263,549	-	-	5.90	264,160

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	3.54	\$ 128,527	-	\$ -	3.06	\$ 115,104	-	\$ -	2.85	\$ 101,245	-	\$ -
Library Materials/Acquisitions	-	20,000	-	-	-	20,000	-	-	-	13,495	-	-
Total Libraries	3.54	\$ 148,527	-	\$ -	3.06	\$ 135,104	-	\$ -	2.85	\$ 114,740	-	\$ -
Educational Media Services												
Computer Support	0.47	\$ 84,800	-	\$ -	0.47	\$ 89,422	-	\$ -	0.47	\$ 85,107	-	\$ -
Total Educational Media Services	0.47	\$ 84,800	-	\$ -	0.47	\$ 89,422	-	\$ -	0.47	\$ 85,107	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 439	-	\$ -
Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	1,457	-	-
Technology Support	-	37,000	-	-	-	30,000	-	-	-	5,474	-	-
Title V	-	3,000	6.77	493,205	-	3,000	11.47	470,360	-	2,134	11.85	471,393
Title V Coop - UNM	-	-	1.56	145,732	-	-	1.11	68,858	-	-	2.62	64,909
Total Ancillary Support	-	\$ 42,750	8.33	\$ 638,937	-	\$ 35,750	12.58	\$ 539,218	-	\$ 9,504	14.47	\$ 536,302
Academic Administration												
Off Campus Admin/ Support	-	\$ 3,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
VP for Academic Affairs	2.18	106,727	-	-	2.98	143,499	-	-	2.88	136,381	-	-
Total Academic Administration	2.18	\$ 109,727	-	\$ -	2.98	\$ 143,499	-	\$ -	2.88	\$ 136,381	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 1,000	-	\$ -
Total Academic Personnel Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 1,000	-	\$ -
Course & Curriculum Development												
Program Development	0.13	\$ 68,396	-	\$ -	0.13	\$ 36,912	-	\$ -	0.08	\$ 35,912	-	\$ -
Total Course & Curriculum Development	0.13	\$ 68,396	-	\$ -	0.13	\$ 36,912	-	\$ -	0.08	\$ 35,912	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.02	\$ 300	-	\$ -	0.27	\$ 4,300	-	\$ -	0.21	\$ 3,406
State Work-Study Salaries	-	-	0.17	2,700	-	-	0.37	5,900	-	-	0.34	5,487
Fringe Benefits		82,252		-		139,834		-		88,257		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 82,252	0.19	\$ 3,000	-	\$ 139,834	0.64	\$ 10,200	-	\$ 88,257	0.55	\$ 8,893
Net Expense for Academic Support in I&G (Exh 2)	6.32	\$ 550,742	8.52	\$ 641,937	6.64	\$ 590,521	13.22	\$ 549,418	6.28	\$ 470,901	15.02	\$ 545,195

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.14	\$ 7,288	0.82	\$ 43,062	0.43	\$ 22,539	0.75	\$ 39,473	0.29	\$ 15,164
Part-time Faculty Salaries	-	-	1.92	13,000	-	-	6.16	39,105	-	-	8.04	51,022
Professional Salaries	3.78	166,458	3.50	154,162	3.44	152,677	3.03	134,835	3.42	151,687	3.04	135,311
Support Staff Salaries	2.23	56,946	1.90	48,576	1.85	50,000	1.91	51,399	1.99	53,738	2.01	54,274
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.11	3,682
Student Salaries	-	-	0.28	4,500	-	-	0.19	3,124	-	-	0.10	1,624
Federal Work-Study Salaries	-	-	0.02	300	-	-	0.27	4,300	0.06	906	0.21	3,406
State Work-Study Salaries	0.18	3,000	0.17	2,700	0.18	3,000	0.37	5,900	0.06	945	0.42	6,800
Other Salaries	0.13	3,200	0.59	15,000	0.35	9,612	0.86	23,024	-	-	0.80	21,642
Total Salaries for Academic Support	6.32	\$ 229,604	8.52	\$ 245,526	6.64	\$ 258,351	13.22	\$ 284,226	6.28	\$ 246,749	15.02	\$ 292,925

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.14	\$ 7,288	0.82	\$ 43,062	0.43	\$ 22,539	0.75	\$ 39,473	0.29	\$ 15,164
Part-time Faculty Salaries	-	-	1.92	13,000	-	-	6.16	39,105	-	-	8.04	51,022
Professional Salaries	3.78	166,458	3.50	154,162	3.44	152,677	3.03	134,835	3.42	151,687	3.04	135,311
Support Staff Salaries	2.23	56,946	1.90	48,576	1.85	50,000	1.91	51,399	1.99	53,738	2.01	54,274
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.11	3,682
Student Salaries	-	-	0.28	4,500	-	-	0.19	3,124	-	-	0.10	1,624
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	906	-	-
State Work-Study Salaries	0.18	3,000	-	-	0.18	3,000	-	-	0.06	945	0.08	1,313
Other Salaries	0.13	3,200	0.59	15,000	0.35	9,612	0.86	23,024	-	-	0.80	21,642
Fringes		-		82,617		-		89,346		-		90,439
Travel		25,790		13,000		6,500		6,771		1,961		7,556
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		213,096		300,794		185,836		169,075		133,934		119,132
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	6.32	\$ 468,490	8.33	\$ 638,937	6.64	\$ 450,687	12.58	\$ 539,218	6.28	\$ 382,644	14.47	\$ 536,302

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	53,781	-	-	0.90	40,000	-	-	0.80	35,398	-	-
Support Staff Salaries	2.23	56,946	-	-	1.85	50,000	-	-	1.99	53,738	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	906	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.22	6,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,300	-	-	-	35,604	-	-	-	24,698	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	3.54	\$ 148,527	-	\$ -	3.06	\$ 135,104	-	\$ -	2.85	\$ 114,740	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	53,781	-	-	0.90	40,000	-	-	0.80	35,398	-	-
Support Staff Salaries	2.23	56,946	-	-	1.85	50,000	-	-	1.99	53,738	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	906	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.22	6,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,300	-	-	-	15,604	-	-	-	11,203	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	3.54	128,527	-	-	3.06	115,104	-	-	2.85	101,245	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	13,495	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	20,000	-	-	-	20,000	-	-	-	13,495	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.47	20,800	-	-	0.47	20,800	-	-	0.47	20,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	579	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,500	-	-	-	67,122	-	-	-	63,728	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	0.47	\$ 84,800	-	\$ -	0.47	\$ 89,422	-	\$ -	0.47	\$ 85,107	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.47	20,800	-	-	0.47	20,800	-	-	0.47	20,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	579	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,500	-	-	-	67,122	-	-	-	63,728	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	0.47	84,800	-	-	0.47	89,422	-	-	0.47	85,107	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.14	\$ 7,288	-	\$ -	0.43	\$ 22,539	-	\$ -	0.29	\$ 15,164
Part-time Faculty Salaries	-	-	1.92	13,000	-	-	6.16	39,105	-	-	8.04	51,022
Professional Salaries	-	-	3.50	154,162	-	-	3.03	134,835	-	-	3.04	135,311
Support Staff Salaries	-	-	1.90	48,576	-	-	1.91	51,399	-	-	2.01	54,274
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.11	3,682
Student Salaries	-	-	0.28	4,500	-	-	0.19	3,124	-	-	0.10	1,624
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.08	1,313
Other Salaries	-	-	0.59	15,000	-	-	0.86	23,024	-	-	0.80	21,642
Fringes	-	-	-	82,617	-	-	-	89,346	-	-	-	90,439
Travel	-	-	-	13,000	-	-	-	6,771	-	(4)	-	7,556
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,750	-	300,794	-	35,750	-	169,075	-	9,508	-	119,132
Equipment	-	-	-	-	-	-	-	-	-	-	-	35,143
Total Ancillary Support	-	\$ 42,750	8.33	\$ 638,937	-	\$ 35,750	12.58	\$ 539,218	-	\$ 9,504	14.47	\$ 536,302
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	-	-	-	1,000	-	-	-	439	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	1,000	-	-	-	1,000	-	-	-	439	-	-
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	-	-	-	1,457	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,750	-	-	-	1,750	-	-	-	1,457	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	37,000	-	-	-	30,000	-	-	-	5,474	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technology Support	-	37,000	-	-	-	30,000	-	-	-	5,474	-	-
Title V												
Faculty Salaries	-	-	-	-	-	-	0.08	4,332	-	-	0.15	7,877
Part-time Faculty Salaries	-	-	1.18	8,000	-	-	6.16	39,105	-	-	6.32	40,103
Professional Salaries	-	-	3.43	151,162	-	-	2.97	131,977	-	-	2.98	132,453
Support Staff Salaries	-	-	1.68	43,059	-	-	1.64	44,120	-	-	1.71	46,062
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	1,500	-	-	0.09	1,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.08	1,313
Other Salaries	-	-	0.39	10,000	-	-	0.53	14,200	-	-	0.61	16,500
Fringes	-	-	-	74,705	-	-	-	79,731	-	-	-	80,483
Travel	-	-	-	10,000	-	-	-	3,000	-	(4)	-	3,785
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	194,779	-	3,000	-	152,395	-	2,138	-	107,674
Equipment	-	-	-	-	-	-	-	-	-	-	-	35,143
Total Title V	-	3,000	6.77	493,205	-	3,000	11.47	470,360	-	2,134	11.85	471,393
Title V Coop - UNM												
Faculty Salaries	-	-	0.14	7,288	-	-	0.35	18,207	-	-	0.14	7,287
Part-time Faculty Salaries	-	-	0.74	5,000	-	-	-	-	-	-	1.72	10,919
Professional Salaries	-	-	0.07	3,000	-	-	0.06	2,858	-	-	0.06	2,858
Support Staff Salaries	-	-	0.22	5,517	-	-	0.27	7,279	-	-	0.30	8,212
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.11	3,682
Student Salaries	-	-	0.19	3,000	-	-	0.10	1,624	-	-	0.10	1,624
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.20	5,000	-	-	0.33	8,824	-	-	0.19	5,142
Fringes	-	-	-	7,912	-	-	-	9,615	-	-	-	9,956
Travel	-	-	-	3,000	-	-	-	3,771	-	-	-	3,771
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	106,015	-	-	-	16,680	-	-	-	11,458
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Title V Coop - UNM	-	-	1.56	145,732	-	-	1.11	68,858	-	-	2.62	64,909

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.82	\$ 43,062	-	\$ -	0.75	\$ 39,473	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.09	91,877	-	-	2.07	91,877	-	-	2.07	91,877	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.06	945	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	3,000	-	-	-	1,386	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,350	-	-	-	4,060	-	-	-	2,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	2.18	\$ 109,727	-	\$ -	2.98	\$ 143,499	-	\$ -	2.88	\$ 136,381	-	\$ -
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	-	-	-	-	0.82	43,062	-	-	0.75	39,473	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.09	91,877	-	-	2.07	91,877	-	-	2.07	91,877	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.06	945	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	3,000	-	-	-	1,386	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,350	-	-	-	4,060	-	-	-	2,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	2.18	106,727	-	-	2.98	143,499	-	-	2.88	136,381	-	-

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		10,000		-		1,000		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 14,290	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 1,000	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		14,290		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		10,000		-		1,000		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	14,290	-	-	-	10,000	-	-	-	1,000	-	-

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,612	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	3,200	-	-	0.13	3,612	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,196	-	-	-	33,300	-	-	-	32,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	0.13	\$ 68,396	-	\$ -	0.13	\$ 36,912	-	\$ -	0.08	\$ 35,912	-	\$ -
Program Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,612	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	3,200	-	-	0.13	3,612	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,196	-	-	-	33,300	-	-	-	32,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Program Development	0.13	68,396	-	-	0.13	36,912	-	-	0.08	35,912	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 16,000	-	\$ -	-	\$ 16,000	-	\$ -	-	\$ 8,502	-	\$ -
GED Services & Testing	0.45	13,550	-	-	0.43	13,550	-	-	0.22	10,681	-	-
Recruitment	-	10,900	-	-	-	10,900	-	-	-	10,550	-	-
Staff Development	-	6,500	-	-	-	6,500	-	-	-	-	-	-
Student Labs	1.98	67,853	-	-	2.11	69,462	-	-	2.10	70,112	-	-
Tutoring Center	1.27	48,600	-	-	1.26	48,159	-	-	0.95	36,724	-	-
Total Student Services Administration	3.70	\$ 163,403	-	\$ -	3.80	\$ 164,571	-	\$ -	3.27	\$ 136,569	-	\$ -
Counseling & Career Guidance												
Counselor's Office	7.09	\$ 264,412	-	\$ -	6.21	\$ 227,519	-	\$ -	6.06	\$ 217,508	-	\$ -
Total Counseling & Career Guidance	7.09	\$ 264,412	-	\$ -	6.21	\$ 227,519	-	\$ -	6.06	\$ 217,508	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.23	\$ 3,600	-	\$ -	0.69	\$ 11,000	-	\$ -	0.67	\$ 10,688
State Work-Study Salaries	-	-	0.77	12,300	-	-	0.84	13,500	-	-	0.68	10,863
Fringe Benefits	-	127,289	-	-	-	168,465	-	-	-	112,706	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 127,289	1.00	\$ 15,900	-	\$ 168,465	1.53	\$ 24,500	-	\$ 112,706	1.35	\$ 21,551
Net Expense for Student Services in I&G (Exh 2)	10.79	\$ 555,104	1.00	\$ 15,900	10.01	\$ 560,555	1.53	\$ 24,500	9.33	\$ 466,783	1.35	\$ 21,551

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	219,732	-	-	4.28	190,200	-	-	4.16	185,052	-	-
Support Staff Salaries	4.77	122,083	-	-	4.73	127,442	-	-	4.71	127,331	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.23	3,600	-	-	0.69	11,000	0.17	2,844	0.67	10,688
State Work-Study Salaries	0.57	9,000	0.77	12,300	0.57	9,000	0.84	13,500	0.28	4,471	0.68	10,863
Other Salaries	0.45	11,500	-	-	0.43	11,500	-	-	0.01	342	-	-
Total Salaries for Student Services	10.79	\$ 362,315	1.00	\$ 15,900	10.01	\$ 338,142	1.53	\$ 24,500	9.33	\$ 320,040	1.35	\$ 21,551

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	219,732	-	-	4.28	190,200	-	-	4.16	185,052	-	-
Support Staff Salaries	4.77	122,083	-	-	4.73	127,442	-	-	4.71	127,331	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.17	2,844	-	-
State Work-Study Salaries	0.57	9,000	-	-	0.57	9,000	-	-	0.28	4,471	-	-
Other Salaries	0.45	11,500	-	-	0.43	11,500	-	-	0.01	342	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	8,150	-	-	-	3,350	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,000	-	-	-	45,798	-	-	-	30,687	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	10.79	\$ 427,815	-	\$ -	10.01	\$ 392,090	-	\$ -	9.33	\$ 354,077	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	70,200	-	-	1.58	70,200	-	-	1.58	70,312	-	-
Support Staff Salaries	1.27	32,553	-	-	1.41	37,912	-	-	1.40	37,909	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,459	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.38	6,000	-	-	0.14	2,211	-	-
Other Salaries	0.45	11,500	-	-	0.43	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,150	-	-	-	6,150	-	-	-	2,349	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,000	-	-	-	32,809	-	-	-	21,329	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	3.70	\$ 163,403	-	\$ -	3.80	\$ 164,571	-	\$ -	3.27	\$ 136,569	-	\$ -
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	-	-	-	-	-	-	-	-	-	1,102	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,000	-	-	-	16,000	-	-	-	7,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	16,000	-	-	-	16,000	-	-	-	8,502	-	-
GED Services & Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.22	9,862	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.45	11,500	-	-	0.43	11,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,300	-	-	-	1,300	-	-	-	819	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Services & Testing	0.45	13,550	-	-	0.43	13,550	-	-	0.22	10,681	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	-	-	673	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,800	-	-	-	9,800	-	-	-	9,877	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment	-	10,900	-	-	-	10,900	-	-	-	10,550	-	-
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	-	2,500	-	-	-	2,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Development	-	6,500	-	-	-	6,500	-	-	-	-	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	31,200	-	-	0.70	31,200	-	-	0.70	31,200	-	-
Support Staff Salaries	1.27	32,553	-	-	1.41	37,912	-	-	1.40	37,909	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,100	-	-	-	350	-	-	-	1,003	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Labs	1.98	67,853	-	-	2.11	69,462	-	-	2.10	70,112	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	39,000	-	-	0.88	39,000	-	-	0.66	29,250	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,459	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.38	6,000	-	-	0.14	2,211	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	300	-	-	-	300	-	-	-	574	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,300	-	-	-	2,859	-	-	-	2,230	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring Center	1.27	48,600	-	-	1.26	48,159	-	-	0.95	36,724	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.40	149,532	-	-	2.70	120,000	-	-	2.58	114,740	-	-
Support Staff Salaries	3.50	89,530	-	-	3.32	89,530	-	-	3.31	89,422	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	385	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.14	2,260	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	342	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,350	-	-	-	2,000	-	-	-	1,001	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	12,989	-	-	-	9,358	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	7.09	\$ 264,412	-	\$ -	6.21	\$ 227,519	-	\$ -	6.06	\$ 217,508	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.40	149,532	-	-	2.70	120,000	-	-	2.58	114,740	-	-
Support Staff Salaries	3.50	89,530	-	-	3.32	89,530	-	-	3.31	89,422	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	385	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.14	2,260	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	342	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,350	-	-	-	2,000	-	-	-	1,001	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	12,989	-	-	-	9,358	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	7.09	264,412	-	-	6.21	227,519	-	-	6.06	217,508	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Campus Director's Office	3.94	\$ 210,369	-	\$ -	2.93	\$ 165,307	-	\$ -	1.62	\$ 103,582	-	\$ -
Coordinator for Research & Planning	0.53	26,516	-	-	0.53	26,516	-	-	0.59	26,891	-	-
Total Executive Management	4.47	\$ 236,885	-	\$ -	3.46	\$ 191,823	-	\$ -	2.21	\$ 130,473	-	\$ -
Fiscal Operations												
Business Office	5.08	\$ 206,838	-	\$ -	3.53	\$ 141,827	-	\$ -	3.39	\$ 122,777	-	\$ -
Uncollectible Accounts	-	115,000	-	-	-	130,000	-	-	-	53,400	-	-
Total Fiscal Operations	5.08	\$ 321,838	-	\$ -	3.53	\$ 271,827	-	\$ -	3.39	\$ 176,177	-	\$ -
General Admin & Logistical Services												
County Administrative Tax Levy	-	\$ 7,000	-	\$ -	-	\$ 8,500	-	\$ -	-	\$ 5,164	-	\$ -
Main Campus Overhead	-	249,200	-	-	-	249,200	-	-	-	249,200	-	-
Professional Development	-	14,544	-	-	-	-	-	-	-	-	-	-
Publications/ Advertising	0.39	35,000	-	-	0.37	35,000	-	-	1.36	25,190	-	-
Total General Admin & Logistical Services	0.39	\$ 305,744	-	\$ -	0.37	\$ 292,700	-	\$ -	1.36	\$ 279,554	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 9,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Commencement	-	3,000	-	-	-	3,000	-	-	-	2,291	-	-
Dues & Memberships	-	25,000	-	-	-	20,000	-	-	-	16,165	-	-
Public Relations	-	4,500	-	1,000	-	3,413	-	-	-	2,612	-	-
Total Public Relations/Development	-	\$ 41,500	-	\$ 1,000	-	\$ 26,413	-	\$ -	-	\$ 21,068	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.04	600	-	-	-	-	-	-	-	-
Fringe Benefits	-	138,744	-	-	-	151,616	-	-	-	78,910	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 138,744	0.04	\$ 600	-	\$ 151,616	-	\$ -	-	\$ 78,910	-	\$ -
Net Expense for Institutional Support in I&G (Exh	9.94	\$ 1,044,711	0.04	\$ 1,600	7.36	\$ 934,379	-	\$ -	6.96	\$ 686,182	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.36	8,609	-	-
Professional Salaries	7.17	315,757	-	-	4.81	213,823	-	-	3.43	152,540	-	-
Support Staff Salaries	2.29	58,535	-	-	2.18	58,796	-	-	2.17	58,673	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	0.04	600	-	-	-	-	-	-	-	-
Other Salaries	0.39	10,000	-	-	0.37	10,000	-	-	-	-	-	-
Total Salaries for Institutional Support	9.94	\$ 385,792	0.04	\$ 600	7.36	\$ 282,619	-	\$ -	6.96	\$ 219,822	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.36	8,609	-	-
Professional Salaries	7.17	315,757	-	-	4.81	213,823	-	-	3.43	152,540	-	-
Support Staff Salaries	2.29	58,535	-	-	2.18	58,796	-	-	2.17	58,673	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	10,000	-	-	0.37	10,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	20,000	-	-	-	17,000	-	-	-	16,426	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500,175	-	1,000	-	483,144	-	-	-	371,024	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	9.94	\$ 905,967	-	\$ 1,000	7.36	\$ 782,763	-	\$ -	6.96	\$ 607,272	-	\$ -

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.47	196,885	-	-	3.46	153,823	-	-	2.21	98,302	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,000	-	-	-	14,000	-	-	-	15,871	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,000	-	-	-	24,000	-	-	-	16,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	4.47	\$ 236,885	-	\$ -	3.46	\$ 191,823	-	\$ -	2.21	\$ 130,473	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.94	173,369	-	-	2.93	130,307	-	-	1.62	72,197	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	13,000	-	-	-	15,271	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,000	-	-	-	22,000	-	-	-	16,114	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	3.94	210,369	-	-	2.93	165,307	-	-	1.62	103,582	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.53	23,516	-	-	0.53	23,516	-	-	0.59	26,105	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	186	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.53	26,516	-	-	0.53	26,516	-	-	0.59	26,891	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	118,872	-	-	1.35	60,000	-	-	1.22	54,238	-	-
Support Staff Salaries	2.29	58,535	-	-	2.18	58,796	-	-	2.17	58,673	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	452	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	139,931	-	-	-	150,031	-	-	-	62,814	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	5.08	\$ 321,838	-	\$ -	3.53	\$ 271,827	-	\$ -	3.39	\$ 176,177	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	118,872	-	-	1.35	60,000	-	-	1.22	54,238	-	-
Support Staff Salaries	2.29	58,535	-	-	2.18	58,796	-	-	2.17	58,673	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	452	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,931	-	-	-	20,031	-	-	-	9,414	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	5.08	206,838	-	-	3.53	141,827	-	-	3.39	122,777	-	-
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	-	-	-	130,000	-	-	-	53,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	115,000	-	-	-	130,000	-	-	-	53,400	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.36	8,609	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	10,000	-	-	0.37	10,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	292,744	-	-	-	282,700	-	-	-	270,945	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	0.39	\$ 305,744	-	\$ -	0.37	\$ 292,700	-	\$ -	1.36	\$ 279,554	-	\$ -
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	-	-	-	8,500	-	-	-	5,164	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total County Administrative Tax Levy	-	7,000	-	-	-	8,500	-	-	-	5,164	-	-
Main Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	249,200	-	-	-	249,200	-	-	-	249,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Main Campus Overhead	-	249,200	-	-	-	249,200	-	-	-	249,200	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,544		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Professional Development	-	14,544	-	-	-	-	-	-	-	-	-	-
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.36	8,609	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	10,000	-	-	0.37	10,000	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		25,000		-		16,581		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	0.39	35,000	-	-	0.37	35,000	-	-	1.36	25,190	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	-	-	-	-	-	-	-	-	103	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	1,000	-	26,413	-	-	-	20,965	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 41,500	-	\$ 1,000	-	\$ 26,413	-	\$ -	-	\$ 21,068	-	\$ -
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	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	9,000	-	-	-	-	-	-	-	-	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	103	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	2,188	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	3,000	-	-	-	3,000	-	-	-	2,291	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	20,000	-	-	-	16,165	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	25,000	-	-	-	20,000	-	-	-	16,165	-	-
Public Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,500	-	1,000	-	3,413	-	-	-	2,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations	-	4,500	-	1,000	-	3,413	-	-	-	2,612	-	-

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

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Maintenance	5.34	\$ 297,769	-	\$ -	4.68	\$ 287,019	-	\$ -	4.32	\$ 240,074	-	\$ -
Total Physical Plant Administration	5.34	\$ 297,769	-	\$ -	4.68	\$ 287,019	-	\$ -	4.32	\$ 240,074	-	\$ -
Utilities												
Electricity	-	\$ 130,000	-	\$ -	-	\$ 130,000	-	\$ -	-	\$ 127,308	-	\$ -
Fuel	-	50,000	-	-	-	30,000	-	-	-	19,269	-	-
Garbage Disposal	-	9,000	-	-	-	9,000	-	-	-	7,825	-	-
Sewer	-	9,000	-	-	-	5,000	-	-	-	2,467	-	-
Water	-	7,500	-	-	-	7,500	-	-	-	6,187	-	-
Total Utilities	-	\$ 205,500	-	\$ -	-	\$ 181,500	-	\$ -	-	\$ 163,056	-	\$ -
Landscape & Grounds Maintenance												
Grounds	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.18	\$ 2,800	-	\$ -	0.24	\$ 3,900	-	\$ -	0.22	\$ 3,512
State Work-Study Salaries	-	-	0.08	1,300	-	-	-	-	-	-	-	-
Fringe Benefits		57,766		-		84,168		-		54,072		-
Property Insurance		20,000		-		23,130		-		19,236		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 77,766	0.26	\$ 4,100	-	\$ 107,298	0.24	\$ 3,900	-	\$ 73,308	0.22	\$ 3,512
Net Expense for O&M of Plant in I&G (Exh 2)	5.34	\$ 582,035	0.26	\$ 4,100	4.68	\$ 576,817	0.24	\$ 3,900	4.32	\$ 476,438	0.22	\$ 3,512

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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.45	63,712	-	-	2.04	90,557	-	-	2.02	89,958	-	-
Support Staff Salaries	3.53	90,457	-	-	2.36	63,712	-	-	2.20	59,261	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.18	2,800	-	-	0.24	3,900	0.06	934	0.22	3,512
State Work-Study Salaries	0.09	1,500	0.08	1,300	0.09	1,500	-	-	-	-	-	-
Other Salaries	0.27	7,000	-	-	0.19	5,000	-	-	0.04	1,006	-	-
Total Salaries for Operation and Maintenance of Plant	5.34	\$ 162,669	0.26	\$ 4,100	4.68	\$ 160,769	0.24	\$ 3,900	4.32	\$ 151,159	0.22	\$ 3,512

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.45	63,712	-	-	2.04	90,557	-	-	2.02	89,958	-	-
Support Staff Salaries	3.53	90,457	-	-	2.36	63,712	-	-	2.20	59,261	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	934	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	0.27	7,000	-	-	0.19	5,000	-	-	0.04	1,006	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	2,000	-	-	-	944	-	-
Utilities	-	205,500	-	-	-	181,500	-	-	-	163,056	-	-
Other Supplies and Expenses	-	133,100	-	-	-	125,250	-	-	-	87,971	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	5.34	\$ 504,269	-	\$ -	4.68	\$ 469,519	-	\$ -	4.32	\$ 403,130	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.45	63,712	-	-	2.04	90,557	-	-	2.02	89,958	-	-
Support Staff Salaries	3.53	90,457	-	-	2.36	63,712	-	-	2.20	59,261	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	934	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	0.27	7,000	-	-	0.19	5,000	-	-	0.04	1,006	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	2,000	-	-	-	944	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	132,100	-	-	-	124,250	-	-	-	87,971	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	5.34	\$ 297,769	-	\$ -	4.68	\$ 287,019	-	\$ -	4.32	\$ 240,074	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.45	63,712	-	-	2.04	90,557	-	-	2.02	89,958	-	-
Support Staff Salaries	3.53	90,457	-	-	2.36	63,712	-	-	2.20	59,261	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	934	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	0.27	7,000	-	-	0.19	5,000	-	-	0.04	1,006	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	2,000	-	-	-	944	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	132,100	-	-	-	124,250	-	-	-	87,971	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	5.34	297,769	-	-	4.68	287,019	-	-	4.32	240,074	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	205,500	-	-	-	181,500	-	-	-	163,056	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 205,500	-	\$ -	-	\$ 181,500	-	\$ -	-	\$ 163,056	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	130,000	-	-	-	130,000	-	-	-	127,308	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	130,000	-	-	-	130,000	-	-	-	127,308	-	-
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	-	-	-	30,000	-	-	-	19,269	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	50,000	-	-	-	30,000	-	-	-	19,269	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	9,000	-	-	-	9,000	-	-	-	7,825	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	9,000	-	-	-	9,000	-	-	-	7,825	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	9,000	-	-	-	5,000	-	-	-	2,467	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	9,000	-	-	-	5,000	-	-	-	2,467	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	7,500	-	-	-	7,500	-	-	-	6,187	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	7,500	-	-	-	7,500	-	-	-	6,187	-	-

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape & Grounds Maintenance	-	\$ 1,000	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	-	1,000	-	-	-	1,000	-	-	-	-	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 11,658		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		200		-		82
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		3,000		-		500		-		51		-
Total Revenue		18,000		-		15,500		200		11,709		82
Beginning Balance		45,956		-		52,835		-		52,835		-
Total Available		63,956		-		68,335		200		64,544		82
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	-	-	-	50	0.01	200	-	34	0.01	82
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.15	2,400	-	-	-	50	0.01	200	-	34	0.01	82
Fringes		27		-		1		-		1		-
Travel		4,500		-		1,500		-		69		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,700		-		9,200		-		5,161		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,627		-		10,751		200		5,265		82
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		3,000		-		3,000		-		3,000		-
Total Non-Mandatory		3,000		-		3,000		-		3,000		-
Total Transfers		3,000		-		3,000		-		3,000		-
Ending Balance		41,329		-		54,584		-		56,279		-

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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 11,658		\$ -
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		3,000		-		500		-		51		-
Total Revenue		18,000		-		15,500		-		11,709		-
Beginning Balance		45,956		-		52,835		-		52,835		-
Total Available		63,956		-		68,335		-		64,544		-
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	-	-	-	50	-	-	-	34	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.15	2,400	-	-	-	50	-	-	-	34	-	-
Fringes		27		-		1		-		1		-
Travel		4,500		-		1,500		-		69		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		12,700		-		9,200		-		5,161		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,627		-		10,751		-		5,265		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		3,000		-		3,000		-		3,000		-
Total Non-Mandatory		3,000		-		3,000		-		3,000		-
Total Transfers		3,000		-		3,000		-		3,000		-
Ending Balance		41,329		-		54,584		-		56,279		-

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		32,159		-		32,159		-		21,330
Govt Grants and Contracts - State		-		156,311		-		152,474		-		143,262
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,500		-		1,500		-		1,235		-
Total Revenue		1,500		188,470		1,500		184,633		1,235		164,592
Beginning Balance		5,218		-		9,342		-		9,342		-
Total Available		6,718		188,470		10,842		184,633		10,577		164,592
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.35	103,245	-	-	2.32	103,244	-	-	2.32	103,244
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.35	103,245	-	-	2.32	103,244	-	-	2.32	103,244
Fringes		-		37,684		-		37,684		-		37,684
Travel		-		10,000		-		9,050		-		8,203
Utilities		-		-		-		-		-		5,643
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		37,541		15,600		34,655		11,076		9,818
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		188,470		15,600		184,633		11,076		164,592
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(10,000)		-		(10,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(10,000)		-		(10,000)		-
Total Transfers		(2,000)		-		(10,000)		-		(10,000)		-
Ending Balance		5,718		-		5,242		-		9,501		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Other Public Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		650
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		-		650
Beginning Balance		1,003		-		1,003		-		1,003		-
Total Available		1,003		11,470		1,003		11,470		1,003		650
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		10,000		11,470		7,811		650
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		11,470		10,000		11,470		7,811		650
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(10,000)		-		(10,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		(10,000)		-		(10,000)		-
Total Transfers		(2,000)		-		(10,000)		-		(10,000)		-
Ending Balance		1,003		-		1,003		-		3,192		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Small Business Development Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		20,689		-		20,680
Govt Grants and Contracts - State		-		156,311		-		152,474		-		143,262
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,500		-		1,500		-		1,235		-
Total Revenue		1,500		177,000		1,500		173,163		1,235		163,942
Beginning Balance		4,215		-		8,339		-		8,339		-
Total Available		5,715		177,000		9,839		173,163		9,574		163,942
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.35	103,245	-	-	2.32	103,244	-	-	2.32	103,244
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.35	103,245	-	-	2.32	103,244	-	-	2.32	103,244
Fringes		-		37,684		-		37,684		-		37,684
Travel		-		10,000		-		9,050		-		8,203
Utilities		-		-		-		-		-		5,643
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		26,071		5,600		23,185		3,265		9,168
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		177,000		5,600		173,163		3,265		163,942
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,715		-		4,239		-		6,309		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		30,677		-		38,682		-		38,682		-
Total Available		30,677		-		38,682		-		38,682		-
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		-		-		-		-		6		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		79,000		-		70,600		-		49,905		-
Equipment		-		-		-		-		627		-
Total Expenditures		79,000		-		70,600		-		50,538		-
Internal Departmental Credits		(90,000)		-		(68,000)		-		(54,614)		-
Total Expenditures net of Internal Credits		(11,000)		-		2,600		-		(4,076)		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(24,281)		-		(24,281)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		10,434		-		10,434		-
Total Non-Mandatory		10,500		-		(13,847)		-		(13,847)		-
Total Transfers		10,500		-		(13,847)		-		(13,847)		-
Ending Balance		31,177		-		49,929		-		56,605		-

Automotive Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		17,774		-		24,129		-		24,129		-
Total Available		17,774		-		24,129		-		24,129		-
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		-		-		-		-		6		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		12,000		-		5,629		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		-		12,000		-		5,635		-
Internal Departmental Credits		(15,000)		-		(15,000)		-		(12,068)		-
Total Expenditures net of Internal Credits		(3,000)		-		(3,000)		-		(6,433)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,500		-		10,434		-		10,434		-
Total Non-Mandatory		10,500		-		10,434		-		10,434		-
Total Transfers		10,500		-		10,434		-		10,434		-
Ending Balance		10,274		-		16,695		-		20,128		-

Communications	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		29,832		-		28,234		-		28,234		-
Total Available		29,832		-		28,234		-		28,234		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		23,000		-		21,023		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		23,000		-		21,023		-
Internal Departmental Credits		(28,000)		-		(28,000)		-		(25,831)		-
Total Expenditures net of Internal Credits		(8,000)		-		(5,000)		-		(4,808)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		37,832		-		33,234		-		33,042		-

Duplicating Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		(16,929)		-		(13,681)		-		(13,681)		-
Total Available		(16,929)		-		(13,681)		-		(13,681)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		47,000		-		35,600		-		23,253		-
Equipment		-		-		-		-		627		-
Total Expenditures		47,000		-		35,600		-		23,880		-
Internal Departmental Credits		(47,000)		-		(25,000)		-		(16,715)		-
Total Expenditures net of Internal Credits		-		-		10,600		-		7,165		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(24,281)		-		(24,281)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(24,281)		-		(24,281)		-
Total Transfers		-		-		(24,281)		-		(24,281)		-
Ending Balance		(16,929)		-		-		-		3,435		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	7,725
Pell Grants	-	1,100,000	-	920,000	-	923,112
Other Federal Programs	-	24,000	-	10,000	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	95,000	-	65,000	-	57,570
Other State Programs(Day Care/CHE Leg/St. Success)	-	77,316	-	55,000	-	43,580
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	1,503
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	8,500	-	9,120	-	8,619
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,319,816	-	1,074,120	-	1,042,109
Beginning Balance	-	-	579	-	579	-
Total Available	-	1,319,816	579	1,074,120	579	1,042,109
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	7,725
Pell Grants	-	1,100,000	-	920,000	-	923,112
Other Federal Programs (NSF, ONR)	-	24,000	-	10,000	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	95,000	-	65,000	-	57,570
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	60,795	-	50,000	-	21,033
State 3% Scholarships	52,242	-	52,821	-	52,242	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	16,521	-	5,000	-	22,547
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	1,503
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	8,500	-	9,120	-	8,619
Special Scholarships	3,000	-	3,000	-	3,000	-
Total Expenditures	55,242	1,319,816	55,821	1,074,120	55,242	1,042,109
Transfer To or (From)						
Non-Mandatory						
Student Social and Cultural	(3,000)	-	(3,000)	-	(3,000)	-
Subtotal Non-Mandatory	(3,000)	-	(3,000)	-	(3,000)	-
Required						
I & G	(52,242)	-	(52,242)	-	(52,242)	-
Subtotal Required	(52,242)	-	(52,242)	-	(52,242)	-
Total Transfers	(55,242)	-	(55,242)	-	(55,242)	-
Ending Balance	-	-	-	-	579	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		32,000		-		45,000		-		50,232		-
Other Sources		5,000		-		4,000		-		3,192		-
Total Revenue		37,000		-		49,000		-		53,424		-
Beginning Balance		74,716		-		88,870		-		88,870		-
Total Available		111,716		-		137,870		-		142,294		-
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		37,000		-		60,000		-		55,632		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		37,000		-		60,000		-		55,632		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		64,716		-		67,870		-		76,662		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Grants Campus

Bookstore Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		32,000		-		45,000		-		50,232		-
Other Sources		5,000		-		4,000		-		3,192		-
Total Revenue		37,000		-		49,000		-		53,424		-
Beginning Balance		74,716		-		88,870		-		88,870		-
Total Available		111,716		-		137,870		-		142,294		-
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		37,000		-		60,000		-		55,632		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		37,000		-		60,000		-		55,632		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		64,716		-		67,870		-		76,662		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ 646,076	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	-	-
Total Revenues (Exh 1)	1,250,000	-	1,250,000	-	646,076	-
Beginning Balance (Exh 1)	9,251,557	-	9,934,077	-	9,934,077	-
Total Available (Exh 1)	10,501,557	-	11,184,077	-	10,580,153	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	125,000	-	125,000	-	(57,456)	-
Major Projects	1,250,000	-	1,250,000	-	1,478,668	-
	<u>Unallocated</u>					
Minor Projects	-	-	400,000	-	102,495	-
Total Expenditures (Exh 1)	1,375,000	-	1,775,000	-	1,523,707	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	-	-	-	-
	<u>Unallocated</u>					
I & G	-	-	(200,000)	-	(200,000)	-
Subtotal Non-Mandatory	-	-	(200,000)	-	(200,000)	-
Required						
	<u>Allocated</u>					
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	-	(213,681)	-	(213,681)	-
Total Expenditures and Net Transfers	1,361,319	-	1,561,319	-	1,310,026	-
Ending Balance (Exh 1)	9,140,238	-	9,622,758	-	9,270,127	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Grants Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	2,105,562	-	2,224,599	-	2,224,599	-
Total Available (Exh 1)	2,105,562	-	2,224,599	-	2,224,599	-
Expenditures						
Funds for Building Renewal	300,000	-	300,000	-	37,098	-
Funds for Internal Service Departments	-	-	-	-	-	-
Total Expenditures (Exh 1)	300,000	-	300,000	-	37,098	-
Transfers						
Non-Mandatory						
I & G	-	-	(500,000)	-	(500,000)	-
Internal Service	(10,500)	-	(10,434)	-	(10,434)	-
Auxiliary Enterprises	(10,000)	-	(10,000)	-	(10,000)	-
Subtotal Non-Mandatory	(20,500)	-	(520,434)	-	(520,434)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(270,065)	-	(769,999)	-	(769,999)	-
Total Expenditures and Net Transfers	29,935	-	(469,999)	-	(732,901)	-
Ending Balance (Exh 1)	2,075,627	-	2,694,598	-	2,957,500	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	4,697,880	1,026,888	4,684,264	1,067,105	4,623,613	1,032,156
Student Social & Cultural (Exh 15)	18,000	-	15,500	200	11,709	82
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,500	188,470	1,500	184,633	1,235	164,592
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,319,816	-	1,074,120	-	1,042,109
Auxiliary Enterprises (Exh 20)	37,000	-	49,000	-	53,424	-
Total Current Funds Revenue	4,754,380	2,535,174	4,750,264	2,326,058	4,689,981	2,238,939
Tuition and Fees Income						
Instruction and General (Exh 2)	863,300	-	956,945	-	864,318	-
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	11,658	-
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	878,300	-	971,945	-	875,976	-
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)	3,557,700	-	3,379,800	-	3,418,800	-
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	3,557,700	-	3,379,800	-	3,418,800	-
Local Govt Appropriations						
Instruction and General (Exh 2)	225,000	-	293,142	-	286,706	-
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	225,000	-	293,142	-	286,706	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	300	888,543	200	924,469	168	898,223
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	32,159	-	32,159	-	21,330
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,139,000	-	945,000	-	930,837
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	300	2,059,702	200	1,901,628	168	1,850,390
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	137,345	-	142,636	-	133,933
Student Social & Cultural (Exh 15)	-	-	-	200	-	82
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	156,311	-	152,474	-	143,262
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	172,316	-	120,000	-	101,150
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	465,972	-	415,310	-	378,427
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	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	1,503
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	1,000	-	-	-	1,503
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	8,500	-	9,120	-	8,619
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	8,500	-	9,120	-	8,619

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	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)	32,000	-	45,000	-	50,232	-
Total Sales & Services	32,000	-	45,000	-	50,232	-
Other Sources						
Instruction and General (Exh 2)	51,580	-	54,177	-	53,621	-
Student Social & Cultural (Exh 15)	3,000	-	500	-	51	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,500	-	1,500	-	1,235	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,000	-	4,000	-	3,192	-
Total Other Sources	61,080	-	60,177	-	58,099	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	878,300	-	971,945	-	875,976	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,557,700	-	3,379,800	-	3,418,800	-
Local Govt Appropriations	225,000	-	293,142	-	286,706	-
Federal Govt Grant & Contracts	300	2,059,702	200	1,901,628	168	1,850,390
State Govt Grant & Contracts	-	465,972	-	415,310	-	378,427
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	1,000	-	-	-	1,503
Endow, Land & Perm Fund Income	-	8,500	-	9,120	-	8,619
Sales & Services	32,000	-	45,000	-	50,232	-
Other Sources	61,080	-	60,177	-	58,099	-
Total Current Funds Revenue	4,754,380	2,535,174	4,750,264	2,326,058	4,689,981	2,238,939

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	84.04	1,238,419	7.33	188,804	79.50	1,156,597	8.52	280,174	67.76	1,059,522	9.79	284,883
Academic Support (Exh 11)	6.32	229,604	8.52	245,526	6.64	258,351	13.22	284,226	6.28	246,749	15.02	292,925
Student Services (Exh 12)	10.79	362,315	1.00	15,900	10.01	338,142	1.53	24,500	9.33	320,040	1.35	21,551
Institutional Support (Exh 13)	9.94	385,792	0.04	600	7.36	282,619	-	-	6.96	219,822	-	-
Operation & Maintenance of Plant (Exh 14)	5.34	162,669	0.26	4,100	4.68	160,769	0.24	3,900	4.32	151,159	0.22	3,512
Student Social & Cultural (Exh 15)	0.15	2,400	-	-	-	50	0.01	200	-	34	0.01	82
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.35	103,245	-	-	2.32	103,244	-	-	2.32	103,244
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	116.58	2,381,199	19.50	558,175	108.19	2,196,528	25.84	696,244	94.65	1,997,326	28.71	706,197
Faculty Salaries												
Instruction (Exh 10)	13.04	692,778	-	-	12.79	671,721	-	-	12.46	654,723	-	-
Academic Support (Exh 11)	-	-	0.14	7,288	0.82	43,062	0.43	22,539	0.75	39,473	0.29	15,164
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	13.04	692,778	0.14	7,288	13.61	714,783	0.43	22,539	13.21	694,196	0.29	15,164
Part-Time Instructors Salaries												
Instruction (Exh 10)	68.00	459,641	1.39	9,366	64.07	406,729	0.35	2,200	53.18	337,627	2.20	13,950
Academic Support (Exh 11)	-	-	1.92	13,000	-	-	6.16	39,105	-	-	8.04	51,022
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	1.36	8,609	-	-
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	68.00	459,641	3.31	22,366	64.07	406,729	6.51	41,305	54.54	346,236	10.24	64,972
Professional Salaries												
Instruction (Exh 10)	0.95	42,000	2.14	94,073	0.79	35,167	4.06	180,407	0.82	36,391	4.48	199,555
Academic Support (Exh 11)	3.78	166,458	3.50	154,162	3.44	152,677	3.03	134,835	3.42	151,687	3.04	135,311
Student Services (Exh 12)	5.00	219,732	-	-	4.28	190,200	-	-	4.16	185,052	-	-
Institutional Support (Exh 13)	7.17	315,757	-	-	4.81	213,823	-	-	3.43	152,540	-	-
Operation & Maintenance of Plant (Exh 14)	1.45	63,712	-	-	2.04	90,557	-	-	2.02	89,958	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.35	103,245	-	-	2.32	103,244	-	-	2.32	103,244
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	18.35	807,659	7.99	351,480	15.36	682,424	9.41	418,486	13.85	615,628	9.84	438,110

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	1.21	30,773	-	-	1.73	46,575	0.32	8,728	1.97	53,158
Academic Support (Exh 11)	2.23	56,946	1.90	48,576	1.85	50,000	1.91	51,399	1.99	53,738	2.01	54,274
Student Services (Exh 12)	4.77	122,083	-	-	4.73	127,442	-	-	4.71	127,331	-	-
Institutional Support (Exh 13)	2.29	58,535	-	-	2.18	58,796	-	-	2.17	58,673	-	-
Operation & Maintenance of Plant (Exh 14)	3.53	90,457	-	-	2.36	63,712	-	-	2.20	59,261	-	-
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	12.82	328,021	3.11	79,349	11.12	299,950	3.64	97,974	11.39	307,731	3.98	107,432
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	0.11	3,682
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.11	3,682
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	0.07	1,133	-	-
Academic Support (Exh 11)	-	-	0.28	4,500	-	-	0.19	3,124	-	-	0.10	1,624
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	-	-	0.28	4,500	-	-	0.19	3,124	0.07	1,133	0.10	1,624
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.31	5,000	-	-	0.05	800	0.07	1,061	0.25	3,988
Academic Support (Exh 11)	-	-	0.02	300	-	-	0.27	4,300	0.06	906	0.21	3,406
Student Services (Exh 12)	-	-	0.23	3,600	-	-	0.69	11,000	0.17	2,844	0.67	10,688
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.18	2,800	-	-	0.24	3,900	0.06	934	0.22	3,512
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	-	-	0.74	11,700	-	-	1.25	20,000	0.36	5,745	1.35	21,594

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	0.91	15,000	0.90	14,400	0.67	11,000	1.16	18,500	0.27	4,438	0.89	14,232
Academic Support (Exh 11)	0.18	3,000	0.17	2,700	0.18	3,000	0.37	5,900	0.06	945	0.42	6,800
Student Services (Exh 12)	0.57	9,000	0.77	12,300	0.57	9,000	0.84	13,500	0.28	4,471	0.68	10,863
Institutional Support (Exh 13)	0.09	1,500	0.04	600	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.09	1,500	0.08	1,300	0.09	1,500	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.15	2,400	-	-	-	50	0.01	200	-	34	0.01	82
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	1.96	31,300	1.51	24,550	2.38	38,100	0.61	9,888	2.00	31,977
Other Salaries												
Instruction (Exh 10)	1.14	29,000	1.38	35,192	1.18	31,980	1.17	31,692	0.57	15,421	-	-
Academic Support (Exh 11)	0.13	3,200	0.59	15,000	0.35	9,612	0.86	23,024	-	-	0.80	21,642
Student Services (Exh 12)	0.45	11,500	-	-	0.43	11,500	-	-	0.01	342	-	-
Institutional Support (Exh 13)	0.39	10,000	-	-	0.37	10,000	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.27	7,000	-	-	0.19	5,000	-	-	0.04	1,006	-	-
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	2.38	60,700	1.97	50,192	2.52	68,092	2.03	54,716	0.62	16,769	0.80	21,642
Summary of Salaries (by type)												
Faculty Salaries	13.04	692,778	0.14	7,288	13.61	714,783	0.43	22,539	13.21	694,196	0.29	15,164
Part-Time Instructors Salaries	68.00	459,641	3.31	22,366	64.07	406,729	6.51	41,305	54.54	346,236	10.24	64,972
Professional Salaries	18.35	807,659	7.99	351,480	15.36	682,424	9.41	418,486	13.85	615,628	9.84	438,110
Support Staff Salaries	12.82	328,021	3.11	79,349	11.12	299,950	3.64	97,974	11.39	307,731	3.98	107,432
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.11	3,682
Student Salaries	-	-	0.28	4,500	-	-	0.19	3,124	0.07	1,133	0.10	1,624
Federal Work Study Salaries	-	-	0.74	11,700	-	-	1.25	20,000	0.36	5,745	1.35	21,594
State Work Study Salaries	1.99	32,400	1.96	31,300	1.51	24,550	2.38	38,100	0.61	9,888	2.00	31,977
Other Salaries	2.38	60,700	1.97	50,192	2.52	68,092	2.03	54,716	0.62	16,769	0.80	21,642
Total of Salaries (by type)	116.58	2,381,199	19.50	558,175	108.19	2,196,528	25.84	696,244	94.65	1,997,326	28.71	706,197

Exhibit e. Salaries of Principal Officers

New Mexico State University
Grants Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017 <i>(Note 1)</i>		
Exhibit 11										
	Campus Librarian	Miers	53,781		53,781			53,000		
	VP for Academic Affairs	Sheski	91,877		91,877			91,877		
Exhibit 12										
	VP for Student Services	Armstead	73,232		73,232			73,232		
Exhibit 13										
	Campus President	Best, Mickey	140,036		140,036			135,000		
Exhibit 17										
	Coord. Small Business Dev Center	Chavez	60,000		60,000			60,000		
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2017.										