



Report of Actuals

Grants Campus

2014 - 2015



Higher Education Department



**Report of Actuals
Grants Campus
2014-2015**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	September 10, 2015	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
Instruction and General (Exh 2)		5,002,514	1,053,994	4,793,001	1,458,929	4,886,943	1,342,229
Student Soc & Cultural Dev Activities (Exh 15)		15,000	-	15,253	-	13,395	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	182,000	-	194,214	540	160,899
Internal Service Depts (Exh 18)		-	-	2,839	-	2,839	-
Student Aid Grants & Stipends (Exh 19)		-	2,286,934	-	1,551,439	-	1,324,848
Auxiliary Enterprises (Exh 20)		15,095	-	23,000	-	20,611	-
Subtotal Current Funds		5,032,609	3,522,928	4,834,093	3,204,582	4,924,328	2,827,976
Capital Outlay (Exh I)		1,410,525	-	1,291,600	-	686,641	-
Renewal & Replacement (Exh II)		-	-	-	-	-	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Revenues		6,443,134	3,522,928	6,125,693	3,204,582	5,610,969	2,827,976
Beginning Balances							
Instruction and General (Exh 2)		705,859	-	1,011,264	-	1,011,264	-
Student Soc & Cultural Dev Activities (Exh 15)		25,181	-	38,713	-	38,713	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		1,000	-	7,678	-	7,678	-
Internal Service Depts (Exh 18)		17,467	-	41,472	-	41,472	-
Student Aid Grants & Stipends (Exh 19)		-	-	3,079	-	3,079	-
Auxiliary Enterprises (Exh 20)		82,450	-	81,927	-	81,927	-
Subtotal Current Funds		831,957	-	1,184,133	-	1,184,133	-
Capital Outlay (Exh I)		2,590,689	-	2,631,022	-	2,631,022	-
Renewal & Replacement (Exh II)		1,247,431	-	1,411,593	-	1,411,593	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Balances		4,670,077	-	5,226,748	-	5,226,748	-
Total Available							
Instruction and General (Exh 2)		5,708,373	1,053,994	5,804,265	1,458,929	5,898,207	1,342,229
Student Soc & Cultural Dev Activities (Exh 15)		40,181	-	53,966	-	52,108	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		1,000	182,000	7,678	194,214	8,218	160,899
Internal Service Depts (Exh 18)		17,467	-	44,311	-	44,311	-
Student Aid Grants & Stipends (Exh 19)		-	2,286,934	3,079	1,551,439	3,079	1,324,848
Auxiliary Enterprises (Exh 20)		97,545	-	104,927	-	102,538	-
Subtotal Current Funds		5,864,566	3,522,928	6,018,226	3,204,582	6,108,461	2,827,976
Capital Outlay (Exh I)		4,001,214	-	3,922,622	-	3,317,663	-
Renewal & Replacement (Exh II)		1,247,431	-	1,411,593	-	1,411,593	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Available		11,113,211	3,522,928	11,352,441	3,204,582	10,837,717	2,827,976

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	September 10, 2015	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures							
Instruction and General (Exh 2)		4,684,557	1,053,994	4,492,530	1,458,929	4,109,137	1,342,229
Student Soc & Cultural Dev Activities (Exh 15)		20,000	-	8,064	-	1,250	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		1,700	182,000	800	194,214	-	160,899
Internal Service Depts (Exh 18)		(3,000)	-	9,347	-	(2,865)	-
Student Aid Grants & Stipends (Exh 19)		55,242	2,286,934	56,501	1,551,439	55,669	1,324,848
Auxiliary Enterprises (Exh 20)		10,233	-	24,200	-	16,822	-
Subtotal Current Funds		4,768,732	3,522,928	4,591,442	3,204,582	4,180,013	2,827,976
Capital Outlay (Exh I)		1,481,413	-	2,000,767	-	743,468	-
Renewal & Replacement (Exh II)		257,625	-	326,411	-	192,060	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Expenditures		6,507,770	3,522,928	6,918,620	3,204,582	5,115,541	2,827,976
Transfers To or (From)							
Instruction and General (Exh 2)		316,188	-	616,657	-	615,488	-
Student Soc & Cultural Dev Activities (Exh 15)		3,000	-	3,000	-	3,000	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		(700)	-	(700)	-	-	-
Internal Service Depts (Exh 18)		20,000	-	11,463	-	11,463	-
Student Aid Grants & Stipends (Exh 19)		(55,242)	-	(56,201)	-	(56,169)	-
Auxiliary Enterprises (Exh 20)		-	-	75,000	-	-	-
Subtotal Current Funds		283,246	-	649,219	-	573,782	-
Capital Outlay (Exh I)		(13,681)	-	(421,961)	-	(163,681)	-
Renewal & Replacement (Exh II)		(269,565)	-	(411,028)	-	(411,028)	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Net Transfers		-	-	(183,770)	-	(927)	-
Ending Balances							
Instruction and General (Exh 2)		707,628	-	695,078	-	1,173,582	-
Student Soc & Cultural Dev Activities (Exh 15)		17,181	-	42,902	-	47,858	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	-	7,578	-	8,218	-
Internal Service Depts (Exh 18)		467	-	23,501	-	35,713	-
Student Aid Grants & Stipends (Exh 19)		-	-	2,779	-	3,579	-
Auxiliary Enterprises (Exh 20)		87,312	-	5,727	-	85,716	-
Subtotal Current Funds		812,588	-	777,565	-	1,354,666	-
Capital Outlay (Exh I)		2,533,482	-	2,343,816	-	2,737,876	-
Renewal & Replacement (Exh II)		1,259,371	-	1,496,210	-	1,630,561	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Ending Balances		4,605,441	-	4,617,591	-	5,723,103	-
Total Expenditures, Transfers and Balances		11,113,211	3,522,928	11,352,441	3,204,582	10,837,717	2,827,976

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

	Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
A. Instruction and General Transfers:									
Non-Mandatory									
Public Service		700	-		700	-		-	-
Capital Outlay		-	-		333,280	-		150,000	-
Renewal and Replacement		-	-		150,000	-		150,000	-
Las Cruces Campus		-	-		(182,811)	-		-	-
Subtotal Non-Mandatory		700	-		301,169	-		300,000	-
Required									
Student Aid		52,242	-		52,242	-		52,242	-
Capital Outlay		13,681	-		13,681	-		13,681	-
Renewal and Replacement		249,565	-		249,565	-		249,565	-
Subtotal Required		315,488	-		315,488	-		315,488	-
Total Transfers (Exh 2)		316,188	-		616,657	-		615,488	-
B. Std Soc & Cultural Dev Act Transfers:									
Non-Mandatory									
Student Aid		3,000	-		3,000	-		3,000	-
Subtotal Non-Mandatory		3,000	-		3,000	-		3,000	-
Total Transfers (Exh 15)		3,000	-		3,000	-		3,000	-
C. Research Transfers:									
Non-Mandatory									
Research		-	-		-	-		-	-
Subtotal Non-Mandatory		-	-		-	-		-	-
Total Transfers (Exh 16)		-	-		-	-		-	-
D. Public Service Transfers:									
Non-Mandatory									
I & G		(700)	-		(700)	-		-	-
Subtotal Non-Mandatory		(700)	-		(700)	-		-	-
Total Transfers (Exh 17)		(700)	-		(700)	-		-	-
E. Internal Service Transfers:									
Non-Mandatory									
Renewal and Replacement		20,000	-		11,463	-		11,463	-
Subtotal Non-Mandatory		20,000	-		11,463	-		11,463	-
Total Transfers (Exh 18)		20,000	-		11,463	-		11,463	-
F. Student Aid Grants and Stipends Transfers:									
Non-Mandatory									
Student Social and Cultural		(3,000)	-		(3,000)	-		(3,000)	-
Las Cruces Campus		-	-		(959)	-		(927)	-
Subtotal Non-Mandatory		(3,000)	-		(3,959)	-		(3,927)	-
Required									
I & G		(52,242)	-		(52,242)	-		(52,242)	-
Subtotal Required		(52,242)	-		(52,242)	-		(52,242)	-
Total Transfers (Exh 19)		(55,242)	-		(56,201)	-		(56,169)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Grants Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers:										
	Non-Mandatory									
	Capital Outlay	-	-		75,000	-		-	-	
	Subtotal Non-Mandatory	-	-		75,000	-		-	-	
	Total Transfers (Exh 20)	-	-		75,000	-		-	-	
H. Intercollegiate Transfers:										
	Non-Mandatory									
	Athletics	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 21)	-	-		-	-		-	-	
I. Independent Operations Transfers:										
	Non-Mandatory									
	Independent Operations	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 22)	-	-		-	-		-	-	
J. Capital Outlay Transfers:										
	Non-Mandatory									
	Allocated									
	I & G	-	-		(333,280)	-		(150,000)	-	
	Unallocated									
	Auxiliary Enterprises	-	-		(75,000)	-		-	-	
	Subtotal Non-Mandatory	-	-		(408,280)	-		(150,000)	-	
	Required									
	Allocated									
	I & G	(13,681)	-		(13,681)	-		(13,681)	-	
	Subtotal Required	(13,681)	-		(13,681)	-		(13,681)	-	
	Total Transfers (Exh I)	(13,681)	-		(421,961)	-		(163,681)	-	
K. Renewal and Replacement Transfers:										
	Non-Mandatory									
	I & G	-	-		(150,000)	-		(150,000)	-	
	Internal Service	(20,000)	-		(11,463)	-		(11,463)	-	
	Subtotal Non-Mandatory	(20,000)	-		(161,463)	-		(161,463)	-	
	Required									
	I & G	(249,565)	-		(249,565)	-		(249,565)	-	
	Subtotal Required	(249,565)	-		(249,565)	-		(249,565)	-	
	Total Transfers (Exh II)	(269,565)	-		(411,028)	-		(411,028)	-	
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)		-	-		(183,770)	-		(927)	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		1,091,690		-		911,354		-		940,590		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,622,100		-		3,622,100		-		3,622,100		-
Local Govt Appropriations (Exh 4)		243,543		-		223,485		-		285,861		-
Federal Govt G & C (Exh 5)		200		882,651		315		1,297,951		315		1,200,344
State Govt G & C (Exh 5)		-		171,343		-		159,978		-		137,367
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		1,000		-		4,518
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		44,981		-		35,747		-		38,077		-
Total Revenues (Exh 1)		5,002,514		1,053,994		4,793,001		1,458,929		4,886,943		1,342,229
Beginning Balance (Exh 1)		705,859		-		1,011,264		-		1,011,264		-
Total Available (Exh 1)		5,708,373		1,053,994		5,804,265		1,458,929		5,898,207		1,342,229
Expenditures												
Instruction (Exh 10)	93.14	2,014,429	16.85	646,873	68.94	1,790,983	15.41	592,767	68.91	1,599,586	12.91	532,964
Academic Support (Exh 11)	6.68	506,756	6.43	374,321	5.56	477,561	7.20	824,962	5.61	420,367	7.49	790,661
Student Services (Exh 12)	10.97	550,873	1.35	21,600	9.87	726,714	2.02	32,300	9.80	671,942	0.90	14,409
Institutional Support (Exh 13)	10.17	1,033,019	0.29	4,600	9.43	981,379	0.14	3,300	9.67	922,406	0.06	1,016
Operation & Maintenance (Exh 14)	6.01	579,480	0.41	6,600	5.61	515,893	0.35	5,600	5.41	494,836	0.20	3,179
Total Expenditures (Exh 1)	126.97	4,684,557	25.33	1,053,994	99.41	4,492,530	25.12	1,458,929	99.40	4,109,137	21.56	1,342,229
Transfers												
Non-Mandatory												
Public Service		700		-		700		-		-		-
Capital Outlay		-		-		333,280		-		150,000		-
Renewal and Replacement		-		-		150,000		-		150,000		-
Main Campus		-		-		(182,811)		-		-		-
Subtotal Non-Mandatory		700		-		301,169		-		300,000		-
Required												
Student Aid		52,242		-		52,242		-		52,242		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		315,488		-		315,488		-		315,488		-
(EXH 1) Total Net Transfers (Exh 1)		316,188		-		616,657		-		615,488		-
Total Expenditures and Net Transfers		5,000,745		1,053,994		5,109,187		1,458,929		4,724,625		1,342,229
Ending Balance (Exh 1)		707,628		-		695,078		-		1,173,582		-

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

New Mexico State University
Grants Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Tuition													
Resident Student/Full Time													
	Summer		2,714	-			12,358	-			14,746	-	
	Fall		187,829	-			183,570	-			151,743	-	
	Spring		138,723	-			140,196	-			98,423	-	
Resident Student/Part Time													
	Summer		100,248	-			72,654	-			85,614	-	
	Fall		270,119	-			208,667	-			239,999	-	
	Spring		228,336	-			153,076	-			194,959	-	
Total Tuition from Resident Students			927,969	-			770,521	-			785,484	-	
Non- Resident Student/Full Time													
	Summer		-	-			-	-			-	-	
	Fall		1,900	-			-	-			-	-	
	Spring		-	-			-	-			-	-	
Non- Resident Student/Part Time													
	Summer		-	-			-	-			-	-	
	Fall		16,707	-			6,560	-			5,706	-	
	Spring		13,372	-			15,930	-			14,872	-	
Total Tuition from Non-Resident Students			31,979	-			22,490	-			20,578	-	
Total Tuition			959,948	-			793,011	-			806,062	-	
Community Education/Contract Training			1,000	-			2,395	-			2,479	-	
Fees													
	Application Fee		100	-			-	-			-	-	
	Distance Education Fee		56,384	-			50,725	-			59,690	-	
	Deferred Payment Fee		8,810	-			7,300	-			9,190	-	
	Graduation Fee		2,525	-			2,930	-			2,930	-	
	Laboratory/Course Fee		16,535	-			16,350	-			18,300	-	
	Late Registration Fee		3,000	-			1,500	-			1,775	-	
	Technology Support Fee		43,388	-			37,143	-			40,164	-	
Total Fees			130,742	-			115,948	-			132,049	-	
Total Tuition and Fees Income for I&G (Exh 2)			1,091,690	-			911,354	-			940,590	-	

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 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Land Grant Teaching Funds (Morrill)		-	-		-	-		-	-	
Total Federal (Exh 2)		-	-		-	-		-	-	
State										
General Appropriation		3,622,100	-		3,622,100	-		3,622,100	-	
I&G Line Item Appropriations		-	-		-	-		-	-	
Campus Security		-	-		-	-		-	-	
Total State (Exh 2)		3,622,100	-		3,622,100	-		3,622,100	-	
Local										
Regular Levy		243,543	-		223,485	-		285,861	-	
Total Local (Exh 2)		243,543	-		223,485	-		285,861	-	
Total Government Appropriations for I&G (Exh 2)		3,865,643	-		3,845,585	-		3,907,961	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Reporting Veterans		200	-		315	-		315	-	
Federal Work Study Funds		-	18,000		-	14,300		-	7,540	
Instruction		-	466,130		-	463,789		-	408,500	
Other I&G Programs		-	398,521		-	819,862		-	784,304	
Total Federal (Exh 2)		200	882,651		315	1,297,951		315	1,200,344	
State										
State Work Study Funds		-	41,700		-	47,200		-	22,057	
Instruction & General		-	129,643		-	112,778		-	115,310	
Total State (Exh 2)		-	171,343		-	159,978		-	137,367	
Local										
		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Government Grants and Contracts for I&G (Exh 2)		200	1,053,994		315	1,457,929		315	1,337,711	

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 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		-	-		-	-		-	-	
Other I & G Programs		-	-		-	1,000		-	4,518	
Total Private for Instruction and General (Exh 2)		-	-		-	1,000		-	4,518	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		-	-		-	-		-	-	
Permanent Funds		-	-		-	-		-	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous		-	-		-	-		-	-	
Tutoring		-	-		-	-		-	-	
Total Sales and Services for Instruction and General		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		8,688	-		11,854	-		10,512	-	
Misc Income		12,930	-		2,831	-		6,394	-	
Rentals		12,000	-		12,000	-		12,000	-	
Recovery of IDC-Instruction		7,100	-		7,589	-		7,594	-	
Recovery of IDC-Public Service		-	-		-	-		707	-	
GED Testing Fees		4,263	-		1,473	-		870	-	
Total Other Revenues for Instruction and General (Exh 2)		44,981	-		35,747	-		38,077	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction														
Business	1.04	\$ 52,040	-	\$ -		0.95	\$ 50,959	-	\$ -		0.94	\$ 49,992	-	\$ -
College Studies	0.03	2,000	-	-		0.01	1,090	-	-		0.01	640	-	-
Communications	1.96	101,316	-	-		1.85	100,105	-	-		1.85	99,823	-	-
Criminal Justice	-	700	-	-		-	37	-	-		0.02	1,028	-	-
Education	1.07	54,300	-	-		0.97	54,811	-	-		0.97	53,814	-	-
Engineering	0.77	41,245	-	-		0.76	40,008	-	-		0.79	41,731	-	-
Health Sciences	0.52	28,055	-	-		0.51	29,630	-	-		0.51	28,943	-	-
Humanities	1.81	94,830	-	-		1.73	91,725	-	-		1.72	92,146	-	-
Mathematics	2.40	121,338	-	-		2.27	120,237	-	-		2.23	118,538	-	-
Miscellaneous Off Campus	-	2,934	-	-		-	-	-	-		-	1,310	-	-
Natural Sciences	2.30	122,327	-	-		2.20	117,668	-	-		2.19	116,474	-	-
Regular Academic Instruction Misc.	43.99	387,507	-	-		33.54	243,389	-	-		32.40	239,565	-	-
Social Sciences	0.09	3,035	-	-		-	591	-	-		-	588	-	-
Total General Academic Instruction	55.98	\$ 1,011,627	-	\$ -		44.79	\$ 850,250	-	\$ -		43.63	\$ 844,592	-	\$ -
Occupational & Vocational Instruction														
Applied Health Sciences	0.53	\$ 28,555	-	\$ -		0.51	\$ 27,524	-	\$ -		0.51	\$ 28,286	-	\$ -
Automotive Technology	1.09	57,168	-	-		0.98	55,675	-	-		0.98	55,403	-	-
Building Trades	-	750	-	-		-	7	-	-		-	221	-	-
Computer Technology	1.31	67,741	-	-		1.12	56,555	-	-		1.33	65,975	-	-
Drafting Trades	0.40	21,127	-	-		0.39	20,439	-	-		0.40	21,313	-	-
Electronic Technology	-	7,150	-	-		-	1,992	-	-		-	1,565	-	-
Miscellaneous Occupational & Vocational	17.56	187,797	-	-		9.76	106,840	-	-		9.36	89,746	-	-
OE Public Safety	1.68	24,875	-	-		0.10	3,779	-	-		0.10	3,781	-	-
Welding Technology	0.89	58,124	-	-		0.80	50,090	-	-		0.79	48,432	-	-
Total Occupational & Vocational Instruction	23.46	\$ 453,287	-	\$ -		13.66	\$ 322,901	-	\$ -		13.47	\$ 314,722	-	\$ -
Special Session Instruction														
Summer Session	13.32	\$ 116,100	-	\$ -		10.49	\$ 183,311	-	\$ -		11.81	\$ 83,998	-	\$ -
Total Special Session Instruction	13.32	\$ 116,100	-	\$ -		10.49	\$ 183,311	-	\$ -		11.81	\$ 83,998	-	\$ -
Continuing Education-By Program														
Community Education	0.38	9,500	-	-		-	-	-	-		-	\$ -	-	\$ -
Total Continuing Education-By Program	0.38	\$ 9,500	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Preparation/Remedial Instruction														
ABE Instructional Material	-	\$ -	-	\$ 10,790		-	\$ -	-	\$ 3,000		-	\$ -	-	\$ 4,876
Adult Basic Education	-	-	3.04	169,381		-	-	3.63	164,601		-	-	3.13	159,485
CHE Teacher (TEDC)	-	10	-	-		-	-	-	-		-	-	-	-
Native American Serving Non-Tribal	-	-	12.49	445,602		-	-	10.76	408,966		-	-	9.21	359,449
Total Preparation/Remedial Instruction	-	\$ 10	15.53	\$ 625,773		-	\$ -	14.39	\$ 576,567		-	\$ -	12.34	\$ 523,810

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	0.44	\$ 7,100		-	\$ -	0.31	\$ 4,900		-	\$ -	0.18	\$ 2,926
State Work-Study Salaries	-	-	0.88	14,000		-	-	0.71	11,300		-	-	0.39	6,228
Fringe Benefits		423,905		-			434,521		-			356,274		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 423,905	1.32	\$ 21,100		-	\$ 434,521	1.02	\$ 16,200		-	\$ 356,274	0.57	\$ 9,154
Net Expense for Instruction in I&G (Exh 2)	93.14	\$ 2,014,429	16.85	\$ 646,873		68.94	\$ 1,790,983	15.41	\$ 592,767		68.91	\$ 1,599,586	12.91	\$ 532,964

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Grants Campus**

Salaries for Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.12	\$ 779,266	-	\$ -	17.29	\$ 902,319	-	\$ -	14.96	\$ 779,797	-	\$ -
Part-time Faculty Salaries	75.05	628,998	6.70	56,169	50.29	345,947	4.75	32,660	52.47	360,846	3.99	27,473
Professional Salaries	1.05	42,179	6.31	254,102	0.97	42,200	5.90	256,133	0.57	24,617	5.69	247,129
Support Staff Salaries	-	-	1.96	50,079	-	-	2.00	52,205	-	-	2.33	61,013
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.29	4,687	0.09	1,455	0.27	4,272
Federal Work-Study Salaries	-	-	0.44	7,100	-	-	0.31	4,900	0.05	868	0.18	2,926
State Work-Study Salaries	1.46	24,000	1.03	16,435	0.31	4,963	0.90	14,300	0.14	2,174	0.45	7,126
Other Salaries	0.46	11,600	0.41	10,454	0.08	2,050	1.26	32,958	0.63	16,243	-	70
Total Salaries for Instruction	93.14	\$ 1,486,043	16.85	\$ 394,339	68.94	\$ 1,297,479	15.41	\$ 397,843	68.91	\$ 1,186,000	12.91	\$ 350,009

Exhibit 10. Summary of Instruction by Expenditure Category

**New Mexico State University
Grants Campus**

Summary by Expenditure Category	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.12	\$ 779,266	-	\$ -		17.29	\$ 902,319	-	\$ -		14.96	\$ 779,797	-	\$ -
Part-time Faculty Salaries	75.05	628,998	6.70	56,169		50.29	345,947	4.75	32,660		52.47	360,846	3.99	27,473
Professional Salaries	1.05	42,179	6.31	254,102		0.97	42,200	5.90	256,133		0.57	24,617	5.69	247,129
Support Staff Salaries	-	-	1.96	50,079		-	-	2.00	52,205		-	-	2.33	61,013
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	0.29	4,687		0.09	1,455	0.27	4,272
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		0.05	868	-	-
State Work-Study Salaries	1.46	24,000	0.15	2,435		0.31	4,963	0.19	3,000		0.14	2,174	0.06	898
Other Salaries	0.46	11,600	0.41	10,454		0.08	2,050	1.26	32,958		0.63	16,243	-	70
Fringes		-		122,127			-		119,951			-		107,661
Travel		17,625		18,328			12,901		6,884			11,977		11,378
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		86,856		95,079			46,082		68,089			45,335		63,916
Equipment		-		17,000			-		-			-		-
Total Summary by Expenditure Category	93.14	\$ 1,590,524	15.53	\$ 625,773		68.94	\$ 1,356,462	14.39	\$ 576,567		68.91	\$ 1,243,312	12.34	\$ 523,810

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.17	\$ 575,551	-	\$ -	11.13	\$ 580,709	-	\$ -	11.07	\$ 576,975	-	\$ -
Part-time Faculty Salaries	43.99	368,655	-	-	33.44	230,000	-	-	32.00	220,030	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,455	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	868	-	-
State Work-Study Salaries	0.82	13,500	-	-	0.22	3,463	-	-	0.02	320	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.40	10,373	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,000	-	-	-	11,624	-	-	-	11,017	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,921	-	-	-	24,454	-	-	-	23,554	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	55.98	\$ 1,011,627	-	\$ -	44.79	\$ 850,250	-	\$ -	43.63	\$ 844,592	-	\$ -
Business												
Faculty Salaries	0.95	49,040	-	-	0.95	49,813	-	-	0.94	49,063	-	-
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	-	-	-	420	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	396	-	-	-	509	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.04	52,040	-	-	0.95	50,959	-	-	0.94	49,992	-	-
College Studies												
Faculty Salaries	0.03	1,500	-	-	0.01	750	-	-	0.01	375	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	340	-	-	-	265	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College Studies	0.03	2,000	-	-	0.01	1,090	-	-	0.01	640	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Communications												
Faculty Salaries	1.87	96,316	-	-	1.85	96,362	-	-	1.85	96,362	-	-
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	-	1,500	-	-	-	1,500	-	-	-	1,362	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,243	-	-	-	2,099	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	1.96	101,316	-	-	1.85	100,105	-	-	1.85	99,823	-	-
Criminal Justice												
Faculty Salaries	-	-	-	-	-	-	-	-	0.02	972	-	-
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	-	-	-	37	-	-	-	56	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	-	700	-	-	-	37	-	-	0.02	1,028	-	-
Education												
Faculty Salaries	0.98	50,475	-	-	0.97	50,427	-	-	0.97	50,427	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	3,734	-	-	-	2,747	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,575	-	-	-	650	-	-	-	640	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	1.07	54,300	-	-	0.97	54,811	-	-	0.97	53,814	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	0.77	39,745	-	-	0.76	39,745	-	-	0.79	41,467	-	-
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		-		232		-		232		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		750		-		31		-		32		-
Equipment		-		-		-		-		-		-
Total Engineering	0.77	41,245	-	-	0.76	40,008	-	-	0.79	41,731	-	-
Health Sciences												
Faculty Salaries	0.52	26,755	-	-	0.51	26,690	-	-	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		1,300		-		2,940		-		2,252		-
Equipment		-		-		-		-		-		-
Total Health Sciences	0.52	28,055	-	-	0.51	29,630	-	-	0.51	28,943	-	-
Humanities												
Faculty Salaries	1.72	88,830	-	-	1.70	88,762	-	-	1.70	88,762	-	-
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	-	-	0.03	480	-	-	0.02	320	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		712		-		475		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,771		-		2,589		-
Equipment		-		-		-		-		-		-
Total Humanities	1.81	94,830	-	-	1.73	91,725	-	-	1.72	92,146	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Mathematics												
Faculty Salaries	2.12	109,038	-	-	2.14	111,402	-	-	2.14	111,401	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,455	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.13	2,070	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	739	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,300	-	-	-	5,265	-	-	-	4,943	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	2.40	121,338	-	-	2.27	120,237	-	-	2.23	118,538	-	-
Miscellaneous Off Campus												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	300	-	-	-	-	-	-	-	1,310	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,634	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Off Campus	-	2,934	-	-	-	-	-	-	-	1,310	-	-
Natural Sciences												
Faculty Salaries	2.21	113,852	-	-	2.14	111,428	-	-	2.14	111,455	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	868	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	913	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,125	-	-	-	1,097	-	-	-	690	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	4,230	-	-	-	3,461	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	2.30	122,327	-	-	2.20	117,668	-	-	2.19	116,474	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Regular Academic Instruction Misc.															
Faculty Salaries	-	-	-	-		0.10	5,330	-	-		-	-	-	-	
Part-time Faculty Salaries	43.99	368,655	-	-		33.44	230,000	-	-		32.00	220,030	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		0.40	10,373	-	-	
Fringes		-		-			-		-			-		-	
Travel		2,825		-			2,099		-			3,042		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		16,027		-			5,960		-			6,120		-	
Equipment		-		-			-		-			-		-	
Total Regular Academic Instruction Misc.	43.99	387,507	-	-		33.54	243,389	-	-		32.40	239,565	-	-	
Social Sciences															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.09	1,500	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		1,535		-			591		-			588		-	
Equipment		-		-			-		-			-		-	
Total Social Sciences	0.09	3,035	-	-		-	591	-	-		-	588	-	-	

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.95	\$ 203,715	-	\$ -		3.71	\$ 193,607	-	\$ -		3.89	\$ 202,822	-	\$ -
Part-time Faculty Salaries	17.94	150,343	-	-		8.81	60,639	-	-		8.81	60,638	-	-
Professional Salaries	1.05	42,179	-	-		0.97	42,200	-	-		0.57	24,617	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.36	6,000	-	-		0.09	1,500	-	-		0.12	1,854	-	-
Other Salaries	0.16	4,000	-	-		0.08	2,050	-	-		0.08	2,050	-	-
Fringes		-		-			-		-			-		-
Travel		6,625		-			1,277		-			960		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		40,425		-			21,628		-			21,781		-
Equipment		-		-			-		-			-		-
Total Occupational & Vocational Instruction	23.46	\$ 453,287	-	\$ -		13.66	\$ 322,901	-	\$ -		13.47	\$ 314,722	-	\$ -
Applied Health Sciences														
Faculty Salaries	0.53	27,505	-	-		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		750		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		300		-			833		-			1,595		-
Equipment		-		-			-		-			-		-
Total Applied Health Sciences	0.53	28,555	-	-		0.51	27,524	-	-		0.51	28,286	-	-
Automotive Technology														
Faculty Salaries	1.00	51,318	-	-		0.98	51,269	-	-		0.98	51,269	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			-		-
Travel		750		-			750		-			41		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		3,600		-			3,656		-			4,093		-
Equipment		-		-			-		-			-		-
Total Automotive Technology	1.09	57,168	-	-		0.98	55,675	-	-		0.98	55,403	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		7		-		221		-
Equipment		-		-		-		-		-		-
Total Building Trades	-	750	-	-	-	7	-	-	-	221	-	-
Computer Technology												
Faculty Salaries	1.22	62,991	-	-	1.03	53,716	-	-	1.21	62,931	-	-
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	-	-	0.12	1,854	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		750		-		527		-		395		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		812		-		795		-
Equipment		-		-		-		-		-		-
Total Computer Technology	1.31	67,741	-	-	1.12	56,555	-	-	1.33	65,975	-	-
Drafting Trades												
Faculty Salaries	0.40	20,427	-	-	0.39	20,437	-	-	0.40	20,947	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		700		-		2		-		366		-
Equipment		-		-		-		-		-		-
Total Drafting Trades	0.40	21,127	-	-	0.39	20,439	-	-	0.40	21,313	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electronic Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		750		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,400		-		1,992		-		1,565		-
Equipment		-		-		-		-		-		-
Total Electronic Technology	-	7,150	-	-	-	1,992	-	-	-	1,565	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	16.51	138,343	-	-	8.71	59,922	-	-	8.71	59,921	-	-
Professional Salaries	1.05	42,179	-	-	0.97	42,200	-	-	0.57	24,617	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,050	-	-	0.08	2,050	-	-
Fringes		-		-		-		-		-		-
Travel		2,500		-		-		-		524		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,775		-		2,668		-		2,634		-
Equipment		-		-		-		-		-		-
Total Miscellaneous Occupational & Vocational	17.56	187,797	-	-	9.76	106,840	-	-	9.36	89,746	-	-
OE Public Safety												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.43	12,000	-	-	0.10	717	-	-	0.10	717	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,000	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		375		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		3,062		-		3,064		-
Equipment		-		-		-		-		-		-
Total OE Public Safety	1.68	24,875	-	-	0.10	3,779	-	-	0.10	3,781	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	0.80	41,474	-	-	0.80	41,494	-	-	0.79	40,984	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		750		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,400		-		8,596		-		7,448		-
Equipment		-		-		-		-		-		-
Total Welding Technology	0.89	58,124	-	-	0.80	50,090	-	-	0.79	48,432	-	-

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		2.45	\$ 128,003	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	13.12	110,000	-	-		8.04	55,308	-	-		11.66	80,178	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.20	5,100	-	-		-	-	-	-		0.15	3,820	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,000		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Special Session Instruction	13.32	\$ 116,100	-	\$ -		10.49	\$ 183,311	-	\$ -		11.81	\$ 83,998	-	\$ -
Summer Session														
Faculty Salaries	-	-	-	-		2.45	128,003	-	-		-	-	-	-
Part-time Faculty Salaries	13.12	110,000	-	-		8.04	55,308	-	-		11.66	80,178	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.20	5,100	-	-		-	-	-	-		0.15	3,820	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,000		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Summer Session	13.32	116,100	-	-		10.49	183,311	-	-		11.81	83,998	-	-

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

New Mexico State University
Grants Campus

Continuing Education-By Program	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.10	2,500	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		2,500		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Continuing Education-By Program	0.38	\$ 9,500	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Community Education														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.10	2,500	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		2,500		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Community Education	0.38	9,500	-	-		-	-	-	-		-	-	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	6.70	56,169	-	-	4.75	32,660	-	-	3.99	27,473
Professional Salaries	-	-	6.31	254,102	-	-	5.90	256,133	-	-	5.69	247,129
Support Staff Salaries	-	-	1.96	50,079	-	-	2.00	52,205	-	-	2.33	61,013
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.29	4,687	-	-	0.27	4,272
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	2,435	-	-	0.19	3,000	-	-	0.06	898
Other Salaries	-	-	0.41	10,454	-	-	1.26	32,958	-	-	-	70
Fringes	-	-	-	122,127	-	-	-	119,951	-	-	-	107,661
Travel	-	-	-	18,328	-	-	-	6,884	-	-	-	11,378
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10	-	95,079	-	-	-	68,089	-	-	-	63,916
Equipment	-	-	-	17,000	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 10	15.53	\$ 625,773	-	\$ -	14.39	\$ 576,567	-	\$ -	12.34	\$ 523,810
ABE Instructional Material												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,790	-	-	-	3,000	-	-	-	4,876
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Material	-	-	-	10,790	-	-	-	3,000	-	-	-	4,876
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.74	69,965	-	-	1.16	50,192	-	-	1.61	69,754
Support Staff Salaries	-	-	1.09	27,789	-	-	1.07	28,000	-	-	1.45	37,990
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.01	83
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	2,435	-	-	0.19	3,000	-	-	0.06	898
Other Salaries	-	-	0.06	1,582	-	-	1.21	31,692	-	-	-	-
Fringes	-	-	-	37,753	-	-	-	33,828	-	-	-	33,167
Travel	-	-	-	5,268	-	-	-	2,414	-	-	-	2,354
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	24,589	-	-	-	15,475	-	-	-	15,239
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	3.04	169,381	-	-	3.63	164,601	-	-	3.13	159,485

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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	-	-	6.70	56,169	-	-	4.75	32,660	-	-	3.99	27,473
Professional Salaries	-	-	4.57	184,137	-	-	4.74	205,941	-	-	4.08	177,375
Support Staff Salaries	-	-	0.87	22,290	-	-	0.93	24,205	-	-	0.88	23,023
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.29	4,687	-	-	0.26	4,189
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.35	8,872	-	-	0.05	1,266	-	-	-	70
Fringes		-		84,374		-		86,123		-		74,494
Travel		-		13,060		-		4,470		-		9,024
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		59,700		-		49,614		-		43,801
Equipment		-		17,000		-		-		-		-
Total Native American Serving Non-Tribal	-	-	12.49	445,602	-	-	10.76	408,966	-	-	9.21	359,449

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Libraries														
Library (LRC)	3.69	\$ 130,365	-	\$ -		2.97	\$ 115,340	-	\$ -		2.99	\$ 111,685	-	\$ -
Library Materials/Acquisitions	-	20,000	-	-		-	4,720	-	-		-	3,631	-	-
Total Libraries	3.69	\$ 150,365	-	\$ -		2.97	\$ 120,060	-	\$ -		2.99	\$ 115,316	-	\$ -
Educational Media Services														
Computer Support	0.54	\$ 87,404	-	\$ -		0.37	\$ 83,886	-	\$ -		0.37	\$ 76,229	-	\$ -
Total Educational Media Services	0.54	\$ 87,404	-	\$ -		0.37	\$ 83,886	-	\$ -		0.37	\$ 76,229	-	\$ -
Ancillary Support														
Creative Media Technology	-	1,000	-	-		-	1,000	-	-		-	\$ 452	-	\$ -
Nursing - BSN	-	3,590	-	-		-	905	-	-		-	905	-	-
Technology Support	-	20,622	-	-		-	20,000	-	-		-	11,588	-	-
Title V	-	2,500	0.83	86,741		-	2,767	3.43	408,436		-	2,641	3.74	414,758
Title V Coop - UNM	-	-	5.24	281,780		-	-	3.45	411,426		-	-	3.63	374,030
Total Ancillary Support	-	\$ 27,712	6.07	\$ 368,521		-	\$ 24,672	6.88	\$ 819,862		-	\$ 15,586	7.37	\$ 788,788
Academic Administration														
Community Education Administration	-	\$ 3,000	-	\$ -		-	\$ 3,000	-	\$ -		-	\$ -	-	\$ -
Distance Ed/ Applied Studies Adm. Support	-	1,300	-	-		-	905	-	-		-	905	-	-
Faculty Development	-	2,500	-	-		-	-	-	-		-	-	-	-
Off Campus Admin/ Support	-	3,755	-	-		-	3,755	-	-		-	-	-	-
VP for Academic Affairs formerly Assoc Campus L	2.39	113,261	-	-		2.19	110,693	-	-		2.19	106,787	-	-
Total Academic Administration	2.39	\$ 123,816	-	\$ -		2.19	\$ 118,353	-	\$ -		2.19	\$ 107,692	-	\$ -
Academic Personnel Development														
Faculty Development	-	\$ -	-	\$ -		-	\$ 580	-	\$ -		-	\$ 435	-	\$ -
Total Academic Personnel Development	-	\$ -	-	\$ -		-	\$ 580	-	\$ -		-	\$ 435	-	\$ -
Course & Curriculum Development														
Program Development	0.06	\$ 38,396	-	\$ -		0.03	\$ 51,261	-	\$ -		0.06	\$ 34,491	-	\$ -
Total Course & Curriculum Development	0.06	\$ 38,396	-	\$ -		0.03	\$ 51,261	-	\$ -		0.06	\$ 34,491	-	\$ -
Other Items Not Included in Exhibit 11A's														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.36	5,800		-	-	0.32	5,100		-	-	0.12	1,873
Fringe Benefits	-	79,063	-	-		-	78,749	-	-		-	70,618	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 79,063	0.36	\$ 5,800		-	\$ 78,749	0.32	\$ 5,100		-	\$ 70,618	0.12	\$ 1,873
Net Expense for Academic Support in I&G (Exh 2)	6.68	\$ 506,756	6.43	\$ 374,321		5.56	\$ 477,561	7.20	\$ 824,962		5.61	\$ 420,367	7.49	\$ 790,661

Exhibit 11. Summary of Academic Support Salaries

**New Mexico State University
Grants Campus**

Salaries for Academic Support	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.06	\$ 3,200	-	\$ -		0.03	\$ 1,561	0.49	\$ 25,299		-	\$ -	0.54	\$ 28,208
Part-time Faculty Salaries	-	-	2.03	17,037		-	-	0.80	5,461		-	-	2.01	13,824
Professional Salaries	4.18	168,017	1.45	58,493		3.74	162,588	2.04	88,732		3.73	161,699	1.76	76,425
Support Staff Salaries	2.26	57,855	1.51	38,550		1.70	44,532	2.91	76,041		1.73	45,316	2.56	67,047
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	0.42	6,650		-	-	0.38	5,987
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.18	3,000	0.36	5,800		0.09	1,293	0.32	5,100		0.06	924	0.12	1,873
Other Salaries	-	-	1.08	27,741		-	-	0.22	5,741		0.09	2,401	0.12	3,200
Total Salaries for Academic Support	6.68	\$ 232,072	6.43	\$ 147,621		5.56	\$ 209,974	7.20	\$ 213,024		5.61	\$ 210,340	7.49	\$ 196,564

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Grants Campus**

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.06	\$ 3,200	-	\$ -	0.03	\$ 1,561	0.49	\$ 25,299	-	\$ -	0.54	\$ 28,208
Part-time Faculty Salaries	-	-	2.03	17,037	-	-	0.80	5,461	-	-	2.01	13,824
Professional Salaries	4.18	168,017	1.45	58,493	3.74	162,588	2.04	88,732	3.73	161,699	1.76	76,425
Support Staff Salaries	2.26	57,855	1.51	38,550	1.70	44,532	2.91	76,041	1.73	45,316	2.56	67,047
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.42	6,650	-	-	0.38	5,987
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.18	3,000	-	-	0.09	1,293	-	-	0.06	924	-	-
Other Salaries	-	-	1.08	27,741	-	-	0.22	5,741	0.09	2,401	0.12	3,200
Fringes	-	-	-	47,207	-	-	-	69,366	-	333	-	61,899
Travel	-	13,200	-	7,000	-	18,382	-	13,984	-	12,581	-	13,875
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,421	-	159,283	-	170,456	-	422,668	-	126,495	-	499,544
Equipment	-	-	-	13,210	-	-	-	105,920	-	-	-	18,779
Total Summary by Expenditure Category	6.68	\$ 427,693	6.07	\$ 368,521	5.56	\$ 398,812	6.88	\$ 819,862	5.61	\$ 349,749	7.37	\$ 788,788

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	53,755	-	-	1.24	53,781	-	-	1.24	53,781	-	-
Support Staff Salaries	2.26	57,855	-	-	1.70	44,532	-	-	1.73	45,316	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.03	412	-	-	0.02	337	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,700	-	-	-	2,700	-	-	-	2,099	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,555	-	-	-	18,635	-	-	-	13,783	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	3.69	\$ 150,365	-	\$ -	2.97	\$ 120,060	-	\$ -	2.99	\$ 115,316	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	53,755	-	-	1.24	53,781	-	-	1.24	53,781	-	-
Support Staff Salaries	2.26	57,855	-	-	1.70	44,532	-	-	1.73	45,316	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.03	412	-	-	0.02	337	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,700	-	-	-	2,700	-	-	-	2,099	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,555	-	-	-	13,915	-	-	-	10,152	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	3.69	130,365	-	-	2.97	115,340	-	-	2.99	111,685	-	-
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	-	-	-	4,720	-	-	-	3,631	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	20,000	-	-	-	4,720	-	-	-	3,631	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.54	21,591	-	-	0.37	16,090	-	-	0.37	16,041	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,319	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,313	-	-	-	66,296	-	-	-	58,869	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	0.54	\$ 87,404	-	\$ -	0.37	\$ 83,886	-	\$ -	0.37	\$ 76,229	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.54	21,591	-	-	0.37	16,090	-	-	0.37	16,041	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,319	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,313	-	-	-	66,296	-	-	-	58,869	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	0.54	87,404	-	-	0.37	83,886	-	-	0.37	76,229	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.49	\$ 25,299	-	\$ -	0.54	\$ 28,208
Part-time Faculty Salaries	-	-	2.03	17,037	-	-	0.80	5,461	-	-	2.01	13,824
Professional Salaries	-	-	1.45	58,493	-	-	2.04	88,732	-	-	1.76	76,425
Support Staff Salaries	-	-	1.51	38,550	-	-	2.91	76,041	-	-	2.56	67,047
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.42	6,650	-	-	0.38	5,987
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.08	27,741	-	-	0.22	5,741	-	-	0.12	3,200
Fringes	-	-	-	47,207	-	-	-	69,366	-	-	-	61,899
Travel	-	-	-	7,000	-	-	-	13,984	-	-	-	13,875
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,712	-	159,283	-	24,672	-	422,668	-	15,586	-	499,544
Equipment	-	-	-	13,210	-	-	-	105,920	-	-	-	18,779
Total Ancillary Support	-	\$ 27,712	6.07	\$ 368,521	-	\$ 24,672	6.88	\$ 819,862	-	\$ 15,586	7.37	\$ 788,788
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	-	-	-	452	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	1,000	-	-	-	1,000	-	-	-	452	-	-
Nursing - BSN												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,590	-	-	-	905	-	-	-	905	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	3,590	-	-	-	905	-	-	-	905	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		20,622		-		20,000		-		11,588		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	20,622	-	-	-	20,000	-	-	-	11,588	-	-
Title V												
Faculty Salaries	-	-	-	-	-	-	0.07	3,633	-	-	0.07	3,633
Part-time Faculty Salaries	-	-	-	-	-	-	0.36	2,461	-	-	0.82	5,615
Professional Salaries	-	-	0.83	33,383	-	-	1.75	76,095	-	-	1.50	65,243
Support Staff Salaries	-	-	-	-	-	-	1.25	32,601	-	-	1.18	30,950
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.05	766
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.12	3,200
Fringes		-		11,517		-		40,526		-		36,125
Travel		-		-		-		3,984		-		3,303
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		38,631		2,767		168,216		2,641		265,923
Equipment		-		3,210		-		80,920		-		-
Total Title V	-	2,500	0.83	86,741	-	2,767	3.43	408,436	-	2,641	3.74	414,758
Title V Coop - UNM												
Faculty Salaries	-	-	-	-	-	-	0.42	21,666	-	-	0.47	24,575
Part-time Faculty Salaries	-	-	2.03	17,037	-	-	0.44	3,000	-	-	1.19	8,209
Professional Salaries	-	-	0.62	25,110	-	-	0.29	12,637	-	-	0.26	11,182
Support Staff Salaries	-	-	1.51	38,550	-	-	1.66	43,440	-	-	1.38	36,097
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.42	6,650	-	-	0.33	5,221
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.08	27,741	-	-	0.22	5,741	-	-	-	-
Fringes		-		35,690		-		28,840		-		25,774
Travel		-		7,000		-		10,000		-		10,572
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		120,652		-		254,452		-		233,621
Equipment		-		10,000		-		25,000		-		18,779
Total Title V Coop - UNM	-	-	5.24	281,780	-	-	3.45	411,426	-	-	3.63	374,030

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.30	92,671	-	-	2.13	92,717	-	-	2.12	91,877	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	881	-	-	0.04	587	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	840	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	11,202	-	-	-	8,431	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,645	-	-	-	13,553	-	-	-	5,957	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	2.39	\$ 123,816	-	\$ -	2.19	\$ 118,353	-	\$ -	2.19	\$ 107,692	-	\$ -
Community Education Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education Administration	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Distance Ed/ Applied Studies Adm. Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,300	-	-	-	905	-	-	-	905	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Ed/ Applied Studies Adm. Support	-	1,300	-	-	-	905	-	-	-	905	-	-

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		2,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	2,500	-	-	-	-	-	-	-	-	-	-
Off Campus Admin/ Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,755		-		3,755		-		-		-
Equipment		-		-		-		-		-		-
Total Off Campus Admin/ Support	-	3,755	-	-	-	3,755	-	-	-	-	-	-
VP for Academic Affairs formerly Assoc Campus Dir.												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.30	92,671	-	-	2.13	92,717	-	-	2.12	91,877	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.06	881	-	-	0.04	587	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	840	-	-
Fringes		-		-		-		-		-		-
Travel		6,500		-		11,202		-		8,431		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,590		-		5,893		-		5,052		-
Equipment		-		-		-		-		-		-
Total VP for Academic Affairs formerly Assoc C	2.39	113,261	-	-	2.19	110,693	-	-	2.19	106,787	-	-

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		-		580		-		435		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ -	-	\$ -	-	\$ 580	-	\$ -	-	\$ 435	-	\$ -
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		-		-		580		-		435		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	-	-	-	-	580	-	-	-	435	-	-

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.06	\$ 3,200	-	\$ -	0.03	\$ 1,561	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,561	-	-
Fringes		-		-		-		-		333		-
Travel		-		-		2,400		-		297		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,196		-		47,300		-		32,300		-
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	0.06	\$ 38,396	-	\$ -	0.03	\$ 51,261	-	\$ -	0.06	\$ 34,491	-	\$ -
Program Development												
Faculty Salaries	0.06	3,200	-	-	0.03	1,561	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,561	-	-
Fringes		-		-		-		-		333		-
Travel		-		-		2,400		-		297		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,196		-		47,300		-		32,300		-
Equipment		-		-		-		-		-		-
Total Program Development	0.06	38,396	-	-	0.03	51,261	-	-	0.06	34,491	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 22,000	-	\$ -	-	\$ 14,883	-	\$ -	-	\$ 11,284	-	\$ -
GED Services & Testing	0.38	18,825	-	-	0.36	10,571	-	-	0.24	11,112	-	-
Recruitment	-	9,900	-	-	-	10,646	-	-	-	10,779	-	-
Staff Development	-	6,589	-	-	-	1,000	-	-	-	322	-	-
Student Labs	2.38	76,860	-	-	2.10	72,206	-	-	2.15	73,719	-	-
Tutoring Center	0.86	\$ 34,702	-	\$ -	0.39	\$ 11,906	-	\$ -	0.39	12,015	-	-
Total Student Services Administration	3.62	\$ 168,876	-	\$ -	2.85	\$ 121,212	-	\$ -	2.78	\$ 119,231	-	\$ -
Counseling & Career Guidance												
Counselor's Office	7.35	\$ 265,806	-	\$ -	7.02	\$ 484,228	-	\$ -	7.02	\$ 441,834	-	\$ -
Total Counseling & Career Guidance	7.35	\$ 265,806	-	\$ -	7.02	\$ 484,228	-	\$ -	7.02	\$ 441,834	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.43	\$ 6,900	-	\$ -	0.24	\$ 3,800	-	\$ -	0.09	\$ 1,435
State Work-Study Salaries	-	-	0.92	14,700	-	-	1.78	28,500	-	-	0.81	12,974
Fringe Benefits		116,191		-		121,274		-		110,877		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 116,191	1.35	\$ 21,600	-	\$ 121,274	2.02	\$ 32,300	-	\$ 110,877	0.90	\$ 14,409
Net Expense for Student Services in I&G (Exh 2)	10.97	\$ 550,873	1.35	\$ 21,600	9.87	\$ 726,714	2.02	\$ 32,300	9.80	\$ 671,942	0.90	\$ 14,409

Exhibit 12. Summary of Student Services Salaries

**New Mexico State University
Grants Campus**

Salaries for Student Services	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	0.48	\$ 24,787	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	4.54	182,858	-	-		4.54	197,077	-	-		4.76	206,606	-	-	
Support Staff Salaries	4.55	116,617	-	-		4.52	118,079	-	-		4.56	119,239	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	0.43	6,900		0.03	417	0.24	3,800		0.03	426	0.09	1,435	
State Work-Study Salaries	0.65	10,200	0.92	14,700		0.41	6,608	1.78	28,500		0.40	6,400	0.81	12,974	
Other Salaries	0.75	19,308	-	-		0.37	9,640	-	-		0.05	1,184	-	-	
Total Salaries for Student Services	10.97	\$ 353,770	1.35	\$ 21,600		9.87	\$ 331,821	2.02	\$ 32,300		9.80	\$ 333,855	0.90	\$ 14,409	

Exhibit 12. Summary of Student Services by Expenditure Category

**New Mexico State University
Grants Campus**

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.48	\$ 24,787	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.54	182,858	-	-	4.54	197,077	-	-	4.76	206,606	-	-
Support Staff Salaries	4.55	116,617	-	-	4.52	118,079	-	-	4.56	119,239	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	417	-	-	0.03	426	-	-
State Work-Study Salaries	0.65	10,200	-	-	0.41	6,608	-	-	0.40	6,400	-	-
Other Salaries	0.75	19,308	-	-	0.37	9,640	-	-	0.05	1,184	-	-
Fringes		-		-		-		-		-		-
Travel		12,500		-		5,472		-		6,444		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		68,412		-		268,147		-		220,766		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	10.97	\$ 434,682	-	\$ -	9.87	\$ 605,440	-	\$ -	9.80	\$ 561,065	-	\$ -

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.48	\$ 24,787	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	32,387	-	-	1.08	46,645	-	-	1.32	57,074	-	-
Support Staff Salaries	1.13	29,065	-	-	1.14	29,656	-	-	1.19	31,168	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	417	-	-	0.02	313	-	-
State Work-Study Salaries	0.46	7,200	-	-	0.24	3,915	-	-	0.25	4,003	-	-
Other Salaries	0.75	19,308	-	-	0.36	9,440	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,750	-	-	-	3,811	-	-	-	3,589	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,379	-	-	-	27,328	-	-	-	23,084	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	3.62	\$ 168,876	-	\$ -	2.85	\$ 121,212	-	\$ -	2.78	\$ 119,231	-	\$ -
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	-	-	-	-	-	1,565	-	-	-	1,860	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	13,318	-	-	-	9,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	22,000	-	-	-	14,883	-	-	-	11,284	-	-
GED Services & Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.24	10,429	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.30	7,700	-	-	0.36	9,440	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	171	-	-	-	198	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,925	-	-	-	960	-	-	-	485	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Services & Testing	0.38	18,825	-	-	0.36	10,571	-	-	0.24	11,112	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		1,075		-		1,209		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,900		-		9,571		-		9,570		-
Equipment		-		-		-		-		-		-
Total Recruitment	-	9,900	-	-	-	10,646	-	-	-	10,779	-	-
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		-		1,000		-		322		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,589		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Staff Development	-	6,589	-	-	-	1,000	-	-	-	322	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	32,387	-	-	0.96	41,645	-	-	0.96	41,645	-	-
Support Staff Salaries	1.13	29,065	-	-	1.14	29,656	-	-	1.19	31,168	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.45	11,608	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,800		-		905		-		906		-
Equipment		-		-		-		-		-		-
Total Student Labs	2.38	76,860	-	-	2.10	72,206	-	-	2.15	73,719	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Tutoring Center												
Faculty Salaries	0.48	24,787	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.12	5,000	-	-	0.12	5,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	417	-	-	0.02	313	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.24	3,915	-	-	0.25	4,003	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		750		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,165		-		2,574		-		2,699		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	0.86	34,702	-	-	0.39	11,906	-	-	0.39	12,015	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.74	150,471	-	-	3.46	150,432	-	-	3.44	149,532	-	-
Support Staff Salaries	3.42	87,552	-	-	3.38	88,423	-	-	3.37	88,071	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	113	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.17	2,693	-	-	0.15	2,397	-	-
Other Salaries	-	-	-	-	0.01	200	-	-	0.05	1,184	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,750	-	-	-	1,661	-	-	-	2,855	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,033	-	-	-	240,819	-	-	-	197,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	7.35	\$ 265,806	-	\$ -	7.02	\$ 484,228	-	\$ -	7.02	\$ 441,834	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.74	150,471	-	-	3.46	150,432	-	-	3.44	149,532	-	-
Support Staff Salaries	3.42	87,552	-	-	3.38	88,423	-	-	3.37	88,071	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	113	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.17	2,693	-	-	0.15	2,397	-	-
Other Salaries	-	-	-	-	0.01	200	-	-	0.05	1,184	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,750	-	-	-	1,661	-	-	-	2,855	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,033	-	-	-	240,819	-	-	-	197,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	7.35	265,806	-	-	7.02	484,228	-	-	7.02	441,834	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Executive Management														
Campus Director's Office	4.47	\$ 206,928	-	\$ -		4.03	\$ 202,098	-	\$ -		4.05	\$ 197,254	-	\$ -
Coordinator for Research & Planning	0.67	30,117	-	-		0.59	25,967	-	-		0.60	25,933	-	-
Total Executive Management	5.14	\$ 237,045	-	\$ -		4.62	\$ 228,065	-	\$ -		4.65	\$ 223,187	-	\$ -
Fiscal Operations														
Business Office	5.03	\$ 195,731	-	\$ -		4.81	\$ 196,791	-	\$ -		5.02	\$ 191,638	-	\$ -
Uncollectible Accounts	-	122,770	-	-		-	82,035	-	-		-	78,495	-	-
Total Fiscal Operations	5.03	\$ 318,501	-	\$ -		4.81	\$ 278,826	-	\$ -		5.02	\$ 270,133	-	\$ -
General Admin & Logistical Services														
County Administrative Tax Levy	-	\$ 3,400	-	\$ -		-	\$ 2,170	-	\$ -		-	\$ 2,859	-	\$ -
Main Campus Overhead	-	253,000	-	-		-	253,000	-	-		-	253,000	-	-
Publications/ Advertising	-	26,500	-	-		-	39,500	-	-		-	21,290	-	-
Professional Development	-	14,544	-	-		-	12,550	-	-		-	49	-	-
Total General Admin & Logistical Services	-	\$ 297,444	-	\$ -		-	\$ 307,220	-	\$ -		-	\$ 277,198	-	\$ -
Public Relations/Development														
Administrative Publications	-	\$ 1,000	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Commencement	-	6,000	-	-		-	5,929	-	-		-	3,080	-	-
Dues & Memberships	-	25,000	-	-		-	18,745	-	-		-	15,920	-	-
Public Relations	-	20,500	-	-		-	2,400	-	1,000		-	3,275	-	34
Total Public Relations/Development	-	\$ 52,500	-	\$ -		-	\$ 27,074	-	\$ 1,000		-	\$ 22,275	-	\$ 34
Other Items Not Included in Exhibit 13A's														
Federal Work-Study Salaries	-	\$ -	0.12	\$ 1,900		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.17	2,700		-	-	0.14	2,300		-	-	0.06	982
Fringe Benefits		127,529		-			140,194		-			129,613		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 127,529	0.29	\$ 4,600		-	\$ 140,194	0.14	\$ 2,300		-	\$ 129,613	0.06	\$ 982
Net Expense for Institutional Support in I&G (Exh	10.17	\$ 1,033,019	0.29	\$ 4,600		9.43	\$ 981,379	0.14	\$ 3,300		9.67	\$ 922,406	0.06	\$ 1,016

Exhibit 13. Summary of Institutional Support Salaries

**New Mexico State University
Grants Campus**

Salaries for Institutional Support	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	7.65	308,101	-	-		7.29	316,440	-	-		7.26	315,677	-	-	
Support Staff Salaries	2.35	60,240	-	-		2.11	55,118	-	-		2.20	57,482	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	0.12	1,900		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.09	1,500	0.17	2,700		0.03	466	0.14	2,300		0.03	484	0.06	982	
Other Salaries	0.08	2,000	-	-		-	-	-	-		0.18	4,708	-	-	
Total Salaries for Institutional Support	10.17	\$ 371,841	0.29	\$ 4,600		9.43	\$ 372,024	0.14	\$ 2,300		9.67	\$ 378,351	0.06	\$ 982	

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.65	308,101	-	-	7.29	316,440	-	-	7.26	315,677	-	-
Support Staff Salaries	2.35	60,240	-	-	2.11	55,118	-	-	2.20	57,482	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.03	466	-	-	0.03	484	-	-
Other Salaries	0.08	2,000	-	-	-	-	-	-	0.18	4,708	-	-
Fringes		-		-		-		-		-		-
Travel		28,670		-		21,905		-		17,150		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		504,979		-		447,256		1,000		397,292		34
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	10.17	\$ 905,490	-	\$ -	9.43	\$ 841,185	-	\$ 1,000	9.67	\$ 792,793	-	\$ 34

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.06	203,830	-	-	4.62	200,459	-	-	4.54	197,459	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,000	-	-	-	-	-	-	0.11	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	19,000	-	-	-	14,098	-	-	-	13,942	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,215	-	-	-	13,508	-	-	-	8,786	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	5.14	\$ 237,045	-	\$ -	4.62	\$ 228,065	-	\$ -	4.65	\$ 223,187	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.39	176,713	-	-	4.03	175,049	-	-	3.99	173,369	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,000	-	-	-	-	-	-	0.06	1,680	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,000	-	-	-	13,803	-	-	-	13,617	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,215	-	-	-	13,246	-	-	-	8,588	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	4.47	206,928	-	-	4.03	202,098	-	-	4.05	197,254	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.67	27,117	-	-	0.59	25,410	-	-	0.55	24,090	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,320	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	295	-	-	-	325	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	262	-	-	-	198	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.67	30,117	-	-	0.59	25,967	-	-	0.60	25,933	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.59	104,271	-	-	2.67	115,981	-	-	2.72	118,218	-	-
Support Staff Salaries	2.35	60,240	-	-	2.11	55,118	-	-	2.20	57,482	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.03	466	-	-	0.03	484	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,708	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,670	-	-	-	5,257	-	-	-	2,975	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	145,820	-	-	-	102,004	-	-	-	89,266	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	5.03	\$ 318,501	-	\$ -	4.81	\$ 278,826	-	\$ -	5.02	\$ 270,133	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.59	104,271	-	-	2.67	115,981	-	-	2.72	118,218	-	-
Support Staff Salaries	2.35	60,240	-	-	2.11	55,118	-	-	2.20	57,482	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.03	466	-	-	0.03	484	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,708	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,670	-	-	-	5,257	-	-	-	2,975	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,050	-	-	-	19,969	-	-	-	10,771	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	5.03	195,731	-	-	4.81	196,791	-	-	5.02	191,638	-	-
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	-	122,770	-	-	-	82,035	-	-	-	78,495	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	122,770	-	-	-	82,035	-	-	-	78,495	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		2,550		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		294,444		-		304,670		-		277,198		-
Equipment		-		-		-		-		-		-
Total General Admin & Logistical Services	-	\$ 297,444	-	\$ -	-	\$ 307,220	-	\$ -	-	\$ 277,198	-	\$ -
County Administrative Tax Levy												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,400		-		2,170		-		2,859		-
Equipment		-		-		-		-		-		-
Total County Administrative Tax Levy	-	3,400	-	-	-	2,170	-	-	-	2,859	-	-
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		253,000		-		253,000		-		253,000		-
Equipment		-		-		-		-		-		-
Total Main Campus Overhead	-	253,000	-	-	-	253,000	-	-	-	253,000	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		26,500		-		39,500		-		21,290		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	-	26,500	-	-	-	39,500	-	-	-	21,290	-	-
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		-		2,550		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,544		-		10,000		-		49		-
Equipment		-		-		-		-		-		-
Total Professional Development	-	14,544	-	-	-	12,550	-	-	-	49	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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	-	-	-	-	-	-	-	-	-	233	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,500	-	-	-	27,074	-	1,000	-	22,042	-	34
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 52,500	-	\$ -	-	\$ 27,074	-	\$ 1,000	-	\$ 22,275	-	\$ 34
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	-	1,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	1,000	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	233	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	5,929	-	-	-	2,847	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	6,000	-	-	-	5,929	-	-	-	3,080	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		18,745		-		15,920		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	25,000	-	-	-	18,745	-	-	-	15,920	-	-
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		20,500		-		2,400		1,000		3,275		34
Equipment		-		-		-		-		-		-
Total Public Relations	-	20,500	-	-	-	2,400	-	1,000	-	3,275	-	34

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

New Mexico State University
Grants Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Physical Plant Administration														
Plant Maintenance	6.01	\$ 291,723	-	\$ -		5.61	\$ 268,783	-	\$ -		5.41	\$ 269,675	-	\$ -
Total Physical Plant Administration	6.01	\$ 291,723	-	\$ -		5.61	\$ 268,783	-	\$ -		5.41	\$ 269,675	-	\$ -
Utilities														
Electricity	-	\$ 130,000	-	\$ -		-	\$ 120,414	-	\$ -		-	\$ 120,761	-	\$ -
Fuel	-	51,053	-	-		-	31,101	-	-		-	18,513	-	-
Garbage Disposal	-	9,000	-	-		-	7,866	-	-		-	7,820	-	-
Sewer	-	9,000	-	-		-	5,672	-	-		-	4,938	-	-
Water	-	7,500	-	-		-	7,341	-	-		-	7,136	-	-
Total Utilities	-	\$ 206,553	-	\$ -		-	\$ 172,394	-	\$ -		-	\$ 159,168	-	\$ -
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	-	\$ -	0.13	\$ 2,100		-	\$ -	0.35	\$ 5,600		-	\$ -	0.20	\$ 3,179
State Work-Study Salaries	-	-	0.28	4,500		-	-	-	-		-	-	-	-
Fringe Benefits		58,204		-			62,560		-			54,837		-
Property Insurance		22,000		-			11,156		-			11,156		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 80,204	0.41	\$ 6,600		-	\$ 73,716	0.35	\$ 5,600		-	\$ 65,993	0.20	\$ 3,179
Net Expense for O&M of Plant in I&G (Exh 2)	6.01	\$ 579,480	0.41	\$ 6,600		5.61	\$ 515,893	0.35	\$ 5,600		5.41	\$ 494,836	0.20	\$ 3,179

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 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.36	54,631	-	-		1.28	55,397	-	-		1.24	53,646	-	-	
Support Staff Salaries	4.27	109,345	-	-		4.19	109,475	-	-		4.05	105,870	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	0.13	2,100		-	-	0.35	5,600		0.06	943	0.20	3,179	
State Work-Study Salaries	0.09	1,500	0.28	4,500		0.09	1,500	-	-		-	-	-	-	
Other Salaries	0.29	7,390	-	-		0.05	1,304	-	-		0.06	1,521	-	-	
Total Salaries for Operation and Maintenance of Plant	6.01	\$ 172,866	0.41	\$ 6,600		5.61	\$ 167,676	0.35	\$ 5,600		5.41	\$ 161,980	0.20	\$ 3,179	

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

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.36	54,631	-	-	1.28	55,397	-	-	1.24	53,646	-	-
Support Staff Salaries	4.27	109,345	-	-	4.19	109,475	-	-	4.05	105,870	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	943	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	0.29	7,390	-	-	0.05	1,304	-	-	0.06	1,521	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		159		-		85		-
Utilities		206,553		-		172,394		-		159,168		-
Other Supplies and Expenses		116,357		-		101,948		-		107,610		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	6.01	\$ 499,276	-	\$ -	5.61	\$ 442,177	-	\$ -	5.41	\$ 428,843	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.36	54,631	-	-	1.28	55,397	-	-	1.24	53,646	-	-
Support Staff Salaries	4.27	109,345	-	-	4.19	109,475	-	-	4.05	105,870	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	943	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	0.29	7,390	-	-	0.05	1,304	-	-	0.06	1,521	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	159	-	-	-	85	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,357	-	-	-	100,948	-	-	-	107,610	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	6.01	\$ 291,723	-	\$ -	5.61	\$ 268,783	-	\$ -	5.41	\$ 269,675	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.36	54,631	-	-	1.28	55,397	-	-	1.24	53,646	-	-
Support Staff Salaries	4.27	109,345	-	-	4.19	109,475	-	-	4.05	105,870	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	943	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	-	-	-	-
Other Salaries	0.29	7,390	-	-	0.05	1,304	-	-	0.06	1,521	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	159	-	-	-	85	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,357	-	-	-	100,948	-	-	-	107,610	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	6.01	291,723	-	-	5.61	268,783	-	-	5.41	269,675	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	206,553	-	-	-	172,394	-	-	-	159,168	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 206,553	-	\$ -	-	\$ 172,394	-	\$ -	-	\$ 159,168	-	\$ -
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	-	-	-	120,414	-	-	-	120,761	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	130,000	-	-	-	120,414	-	-	-	120,761	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	51,053	-	-	-	31,101	-	-	-	18,513	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	51,053	-	-	-	31,101	-	-	-	18,513	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		7,866		-		7,820		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	9,000	-	-	-	7,866	-	-	-	7,820	-	-
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		-		5,672		-		4,938		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	9,000	-	-	-	5,672	-	-	-	4,938	-	-
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		-		7,341		-		7,136		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	7,500	-	-	-	7,341	-	-	-	7,136	-	-

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,253		\$ -		\$ 13,395		\$ -
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		15,000		-		15,253		-		13,395		-
Beginning Balance		25,181		-		38,713		-		38,713		-
Total Available		40,181		-		53,966		-		52,108		-
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		3,750		-		1,137		-		948		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,250		-		6,927		-		302		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		8,064		-		1,250		-
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		17,181		-		42,902		-		47,858		-

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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,253		\$ -		\$ 13,395		\$ -
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		15,000		-		15,253		-		13,395		-
Beginning Balance		25,181		-		38,713		-		38,713		-
Total Available		40,181		-		53,966		-		52,108		-
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		3,750		-		1,137		-		948		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,250		-		6,927		-		302		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		8,064		-		1,250		-
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		17,181		-		42,902		-		47,858		-

Exhibit 17 - Summary of Public Service

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		34,403		-		20,589
Govt Grants and Contracts - State		-		161,311		-		159,811		-		140,310
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		540		-
Total Revenue		-		182,000		-		194,214		540		160,899
Beginning Balance		1,000		-		7,678		-		7,678		-
Total Available		1,000		182,000		7,678		194,214		8,218		160,899
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.80	112,536	-	-	2.63	114,215	-	-	2.33	101,207
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.03	840
Total Salaries	-	-	2.80	112,536	-	-	2.63	114,215	-	-	2.36	102,047
Fringes		-		39,888		-		39,410		-		35,002
Travel		-		10,551		-		12,337		-		6,898
Utilities		-		11,000		-		11,066		-		5,502
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,700		8,025		800		17,186		-		11,450
Equipment		-		-		-		-		-		-
Total Expenditures		1,700		182,000		800		194,214		-		160,899
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(700)		-		(700)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(700)		-		(700)		-		-		-
Total Transfers		(700)		-		(700)		-		-		-
Ending Balance		-		-		7,578		-		8,218		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Other Public Service	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		-		-		13,714		-		3,062
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		-		-		-		13,714		-		3,062
Beginning Balance		-		-		1,003		-		1,003		-
Total Available		-		-		1,003		13,714		1,003		3,062
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		2,537		-		1,705
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		700		-		800		11,177		-		1,357
Equipment		-		-		-		-		-		-
Total Expenditures		700		-		800		13,714		-		3,062
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(700)		-		(700)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(700)		-		(700)		-		-		-
Total Transfers		(700)		-		(700)		-		-		-
Ending Balance		-		-		903		-		1,003		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Grants Campus

Small Business Development Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		17,527
Govt Grants and Contracts - State		-		161,311		-		159,811		-		140,310
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		540		-
Total Revenue		-		182,000		-		180,500		540		157,837
Beginning Balance		1,000		-		6,675		-		6,675		-
Total Available		1,000		182,000		6,675		180,500		7,215		157,837
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.80	112,536	-	-	2.63	114,215	-	-	2.33	101,207
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.03	840
Total Salaries	-	-	2.80	112,536	-	-	2.63	114,215	-	-	2.36	102,047
Fringes		-		39,888		-		39,410		-		35,002
Travel		-		10,551		-		9,800		-		5,193
Utilities		-		11,000		-		11,066		-		5,502
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		8,025		-		6,009		-		10,093
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		182,000		-		180,500		-		157,837
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		6,675		-		7,215		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		-		-		-		2,839		-
Other Sources		-		-		2,839		-		-		-
Total Revenue		-		-		2,839		-		2,839		-
Beginning Balance		17,467		-		41,472		-		41,472		-
Total Available		17,467		-		44,311		-		44,311		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		79,000		-		86,372		-		59,194		-
Equipment		-		-		-		-		10,488		-
Total Expenditures		79,000		-		86,372		-		69,682		-
Internal Departmental Credits		(82,000)		-		(77,025)		-		(72,547)		-
Total Expenditures net of Internal Credits		(3,000)		-		9,347		-		(2,865)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		20,000		-		11,463		-		11,463		-
Total Non-Mandatory		20,000		-		11,463		-		11,463		-
Total Transfers		20,000		-		11,463		-		11,463		-
Ending Balance		467		-		23,501		-		35,713		-

Automotive Service	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		-		-		-		2,839		-
Other Sources		-		-		2,839		-		-		-
Total Revenue		-		-		2,839		-		2,839		-
Beginning Balance		23,863		-		26,080		-		26,080		-
Total Available		23,863		-		28,919		-		28,919		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		18,318		-		9,664		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		-		18,318		-		9,664		-
Internal Departmental Credits		(15,000)		-		(16,000)		-		(16,018)		-
Total Expenditures net of Internal Credits		(3,000)		-		2,318		-		(6,354)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		11,463		-		11,463		-
Total Non-Mandatory		10,000		-		11,463		-		11,463		-
Total Transfers		10,000		-		11,463		-		11,463		-
Ending Balance		16,863		-		15,138		-		23,810		-

Communications	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		12,325		-		22,429		-		22,429		-
Total Available		12,325		-		22,429		-		22,429		-
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		-		22,830		-		22,987		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		22,830		-		22,987		-
Internal Departmental Credits		(20,000)		-		(22,500)		-		(22,390)		-
Total Expenditures net of Internal Credits		-		-		330		-		597		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		-		-		-		-
Total Non-Mandatory		10,000		-		-		-		-		-
Total Transfers		10,000		-		-		-		-		-
Ending Balance		2,325		-		22,099		-		21,832		-

Duplicating Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		(18,721)		-		(7,037)		-		(7,037)		-
Total Available		(18,721)		-		(7,037)		-		(7,037)		-
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		-		45,224		-		26,543		-
Equipment		-		-		-		-		10,488		-
Total Expenditures		47,000		-		45,224		-		37,031		-
Internal Departmental Credits		(47,000)		-		(38,525)		-		(34,139)		-
Total Expenditures net of Internal Credits		-		-		6,699		-		2,892		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(18,721)		-		(13,736)		-		(9,929)		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	16,742	-	9,930	-	10,125
Pell Grants	-	1,975,000	-	1,191,870	-	1,175,618
Other Federal Programs	-	98,968	-	187,305	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	93,920	-	76,826	-	74,923
Other State Programs(Day Care/CHE Leg/St. Success)	-	85,791	-	76,170	-	55,377
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	467
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	16,513	-	9,338	-	8,338
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	2,286,934	-	1,551,439	-	1,324,848
Beginning Balance	-	-	3,079	-	3,079	-
Total Available	-	2,286,934	3,079	1,551,439	3,079	1,324,848
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	16,742	-	9,930	-	10,125
Pell Grants	-	1,975,000	-	1,191,870	-	1,175,618
Other Federal Programs (NSF, ONR)	-	98,968	-	187,305	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	93,920	-	76,826	-	74,923
NMSU Scholarship	-	5,790	959	-	927	-
NM Lottery (Success) Scholarships	-	64,825	-	39,825	-	36,282
State 3% Scholarships	52,242	-	52,242	-	52,242	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	15,176	-	36,345	-	19,095
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	300	-	-	467
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	16,513	-	9,338	-	8,338
Special Scholarships	3,000	-	3,000	-	2,500	-
Total Expenditures	55,242	2,286,934	56,501	1,551,439	55,669	1,324,848
Transfer To or (From)						
Non-Mandatory						
Student Social and Cultural	(3,000)	-	(3,000)	-	(3,000)	-
Las Cruces Campus	-	-	(959)	-	(927)	-
Subtotal Non-Mandatory	(3,000)	-	(3,959)	-	(3,927)	-
Required						
I & G	(52,242)	-	(52,242)	-	(52,242)	-
Subtotal Required	(52,242)	-	(52,242)	-	(52,242)	-
Total Transfers	(55,242)	-	(56,201)	-	(56,169)	-
Ending Balance	-	-	2,779	-	3,579	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		15,095		-		23,000		-		16,796		-
Other Sources		-		-		-		-		3,815		-
Total Revenue		15,095		-		23,000		-		20,611		-
Beginning Balance		82,450		-		81,927		-		81,927		-
Total Available		97,545		-		104,927		-		102,538		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		9,300		-		22,000		-		16,693		-
Other Supplies and Expenses		933		-		2,200		-		129		-
Equipment		-		-		-		-		-		-
Total Expenditures		10,233		-		24,200		-		16,822		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		75,000		-		-		-
Total Non-Mandatory		-		-		75,000		-		-		-
Total Transfers		-		-		75,000		-		-		-
Ending Balance		87,312		-		5,727		-		85,716		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Bookstore Administration												
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		15,095		-		23,000		-		16,796		-
Other Sources		-		-		-		-		3,815		-
Total Revenue		15,095		-		23,000		-		20,611		-
Beginning Balance		82,450		-		81,927		-		81,927		-
Total Available		97,545		-		104,927		-		102,538		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		9,300		-		22,000		-		16,693		-
Other Supplies and Expenses		933		-		2,200		-		129		-
Equipment		-		-		-		-		-		-
Total Expenditures		10,233		-		24,200		-		16,822		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		75,000		-		-		-
Total Non-Mandatory		-		-		75,000		-		-		-
Total Transfers		-		-		75,000		-		-		-
Ending Balance		87,312		-		5,727		-		85,716		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Revenues									
<u>Allocated</u>									
All Revenue	1,410,525	-		1,291,600	-		686,641	-	
<u>Unallocated</u>									
Interest on Investments	-	-		-	-		-	-	
Total Revenues (Exh 1)	1,410,525	-		1,291,600	-		686,641	-	
Beginning Balance (Exh 1)	2,590,689	-		2,631,022	-		2,631,022	-	
Total Available (Exh 1)	4,001,214	-		3,922,622	-		3,317,663	-	
Expenditures									
<u>Allocated</u>									
Minor Projects	410,525	-		535,783	-		435,229	-	
Major Projects	1,000,000	-		1,427,859	-		283,486	-	
<u>Unallocated</u>									
Minor Projects	70,888	-		37,125	-		24,753	-	
Major Projects	-	-		-	-		-	-	
Total Expenditures (Exh 1)	1,481,413	-		2,000,767	-		743,468	-	
Transfers									
Non-Mandatory									
<u>Allocated</u>									
I & G	-	-		(333,280)	-		(150,000)	-	
<u>Unallocated</u>									
Auxiliary Enterprises	-	-		(75,000)	-		-	-	
Subtotal Non-Mandatory	-	-		(408,280)	-		(150,000)	-	
Required									
<u>Allocated</u>									
I & G	(13,681)	-		(13,681)	-		(13,681)	-	
<u>Unallocated</u>									
I & G	-	-		-	-		-	-	
Subtotal Required	(13,681)	-		(13,681)	-		(13,681)	-	
Total Net Transfers (Exh 1)	(13,681)	-		(421,961)	-		(163,681)	-	
Total Expenditures and Net Transfers	1,467,732	-		1,578,806	-		579,787	-	
Ending Balance (Exh 1)	2,533,482	-		2,343,816	-		2,737,876	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Grants Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
Other Sources		-	-		-	-		-	-	
Total Revenues (Exh 1)		-	-		-	-		-	-	
Beginning Balance (Exh 1)		1,247,431	-		1,411,593	-		1,411,593	-	
Total Available (Exh 1)		1,247,431	-		1,411,593	-		1,411,593	-	
Expenditures										
Funds for Building Renewal		231,625	-		300,411	-		173,060	-	
Funds for Internal Service Departments		26,000	-		26,000	-		19,000	-	
Total Expenditures (Exh 1)		257,625	-		326,411	-		192,060	-	
Transfers										
Non-Mandatory										
I & G		-	-		(150,000)	-		(150,000)	-	
Internal Service		(20,000)	-		(11,463)	-		(11,463)	-	
Subtotal Non-Mandatory		(20,000)	-		(161,463)	-		(161,463)	-	
Required										
I & G		(249,565)	-		(249,565)	-		(249,565)	-	
Subtotal Required		(249,565)	-		(249,565)	-		(249,565)	-	
Total Net Transfers (Exh 1)		(269,565)	-		(411,028)	-		(411,028)	-	
Total Expenditures and Net Transfers		(11,940)	-		(84,617)	-		(218,968)	-	
Ending Balance (Exh 1)		1,259,371	-		1,496,210	-		1,630,561	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue									
Instruction and General (Exh 2)	5,002,514	1,053,994		4,793,001	1,458,929		4,886,943	1,342,229	
Student Social & Cultural (Exh 15)	15,000	-		15,253	-		13,395	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	182,000		-	194,214		540	160,899	
Internal Service Departments (Exh 18)	-	-		2,839	-		2,839	-	
Student Aid, Grants, Stipends (Exh 19)	-	2,286,934		-	1,551,439		-	1,324,848	
Auxiliary Enterprises (Exh 20)	15,095	-		23,000	-		20,611	-	
Total Current Funds Revenue	5,032,609	3,522,928		4,834,093	3,204,582		4,924,328	2,827,976	
Tuition and Fees Income									
Instruction and General (Exh 2)	1,091,690	-		911,354	-		940,590	-	
Student Social & Cultural (Exh 15)	15,000	-		15,253	-		13,395	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Tuition and Fees Income	1,106,690	-		926,607	-		953,985	-	
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)	3,622,100	-		3,622,100	-		3,622,100	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total State Govt Approp	3,622,100	-		3,622,100	-		3,622,100	-	
Local Govt Appropriations									
Instruction and General (Exh 2)	243,543	-		223,485	-		285,861	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Local Govt Approp	243,543	-		223,485	-		285,861	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
Federal Govt Grants & Contracts												
Instruction and General (Exh 2)	200	882,651			315	1,297,951			315	1,200,344		
Student Social & Cultural (Exh 15)	-	-			-	-			-	-		
Research (Exh 16)	-	-			-	-			-	-		
Public Service (Exh 17)	-	20,689			-	34,403			-	20,589		
Internal Service Departments (Exh 18)	-	-			-	-			-	-		
Student Aid, Grants, Stipends (Exh 19)	-	2,090,710			-	1,389,105			-	1,185,743		
Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-		
Total Federal Govt G & C	200	2,994,050			315	2,721,459			315	2,406,676		
State Govt Grants & Contracts												
Instruction and General (Exh 2)	-	171,343			-	159,978			-	137,367		
Student Social & Cultural (Exh 15)	-	-			-	-			-	-		
Research (Exh 16)	-	-			-	-			-	-		
Public Service (Exh 17)	-	161,311			-	159,811			-	140,310		
Internal Service Departments (Exh 18)	-	-			-	-			-	-		
Student Aid, Grants, Stipends (Exh 19)	-	179,711			-	152,996			-	130,300		
Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-		
Total State Govt G & C	-	512,365			-	472,785			-	407,977		
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			-	4,518		
Student Social & Cultural (Exh 15)	-	-			-	-			-	-		
Research (Exh 16)	-	-			-	-			-	-		
Public Service (Exh 17)	-	-			-	-			-	-		
Internal Service Departments (Exh 18)	-	-			-	-			-	-		
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	467		
Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-		
Total Private Gifts, G & C	-	-			-	1,000			-	4,985		
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)	-	16,513			-	9,338			-	8,338		
Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-		
Total Endow, Land & Perm Funds	-	16,513			-	9,338			-	8,338		

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		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)	-	-		-	-		2,839	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	15,095	-		23,000	-		16,796	-	
	Total Sales & Services	15,095	-		23,000	-		19,635	-	
Other Sources										
	Instruction and General (Exh 2)	44,981	-		35,747	-		38,077	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		540	-	
	Internal Service Departments (Exh 18)	-	-		2,839	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		3,815	-	
	Total Other Sources	44,981	-		38,586	-		42,432	-	
Total Current Funds Revenue (by category)										
	Tuition and Fees Income	1,106,690	-		926,607	-		953,985	-	
	Federal Govt Appropriations	-	-		-	-		-	-	
	State Govt Appropriations	3,622,100	-		3,622,100	-		3,622,100	-	
	Local Govt Appropriations	243,543	-		223,485	-		285,861	-	
	Federal Govt Grant & Contracts	200	2,994,050		315	2,721,459		315	2,406,676	
	State Govt Grant & Contracts	-	512,365		-	472,785		-	407,977	
	Local Govt Grant & Contracts	-	-		-	-		-	-	
	Private Gifts, Grant & Contracts	-	-		-	1,000		-	4,985	
	Endow, Land & Perm Fund Income	-	16,513		-	9,338		-	8,338	
	Sales & Services	15,095	-		23,000	-		19,635	-	
	Other Sources	44,981	-		38,586	-		42,432	-	
	Total Current Funds Revenue	5,032,609	3,522,928		4,834,093	3,204,582		4,924,328	2,827,976	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	93.14	1,486,043	16.85	394,339	68.94	1,297,479	15.41	397,843	68.91	1,186,000	12.91	350,009
Academic Support (Exh 11)	6.68	232,072	6.43	147,621	5.56	209,974	7.20	213,024	5.61	210,340	7.49	196,564
Student Services (Exh 12)	10.97	353,770	1.35	21,600	9.87	331,821	2.02	32,300	9.80	333,855	0.90	14,409
Institutional Support (Exh 13)	10.17	371,841	0.29	4,600	9.43	372,024	0.14	2,300	9.67	378,351	0.06	982
Operation & Maintenance of Plant (Exh 14)	6.01	172,866	0.41	6,600	5.61	167,676	0.35	5,600	5.41	161,980	0.20	3,179
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.80	112,536	-	-	2.63	114,215	-	-	2.36	102,047
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	126.97	2,616,592	28.13	687,296	99.41	2,378,974	27.75	765,282	99.40	2,270,526	23.92	667,190
Faculty Salaries												
Instruction (Exh 10)	15.12	779,266	-	-	17.29	902,319	-	-	14.96	779,797	-	-
Academic Support (Exh 11)	0.06	3,200	-	-	0.03	1,561	0.49	25,299	-	-	0.54	28,208
Student Services (Exh 12)	0.48	24,787	-	-	-	-	-	-	-	-	-	-
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	15.66	807,253	-	-	17.32	903,880	0.49	25,299	14.96	779,797	0.54	28,208
Part-Time Instructors Salaries												
Instruction (Exh 10)	75.05	628,998	6.70	56,169	50.29	345,947	4.75	32,660	52.47	360,846	3.99	27,473
Academic Support (Exh 11)	-	-	2.03	17,037	-	-	0.80	5,461	-	-	2.01	13,824
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	75.05	628,998	8.73	73,206	50.29	345,947	5.55	38,121	52.47	360,846	6.00	41,297
Professional Salaries												
Instruction (Exh 10)	1.05	42,179	6.31	254,102	0.97	42,200	5.90	256,133	0.57	24,617	5.69	247,129
Academic Support (Exh 11)	4.18	168,017	1.45	58,493	3.74	162,588	2.04	88,732	3.73	161,699	1.76	76,425
Student Services (Exh 12)	4.54	182,858	-	-	4.54	197,077	-	-	4.76	206,606	-	-
Institutional Support (Exh 13)	7.65	308,101	-	-	7.29	316,440	-	-	7.26	315,677	-	-
Operation & Maintenance of Plant (Exh 14)	1.36	54,631	-	-	1.28	55,397	-	-	1.24	53,646	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.80	112,536	-	-	2.63	114,215	-	-	2.33	101,207
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	18.78	755,786	10.56	425,131	17.82	773,702	10.57	459,080	17.56	762,245	9.78	424,761

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	1.96	50,079	-	-	2.00	52,205	-	-	2.33	61,013
Academic Support (Exh 11)	2.26	57,855	1.51	38,550	1.70	44,532	2.91	76,041	1.73	45,316	2.56	67,047
Student Services (Exh 12)	4.55	116,617	-	-	4.52	118,079	-	-	4.56	119,239	-	-
Institutional Support (Exh 13)	2.35	60,240	-	-	2.11	55,118	-	-	2.20	57,482	-	-
Operation & Maintenance of Plant (Exh 14)	4.27	109,345	-	-	4.19	109,475	-	-	4.05	105,870	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Sppt Staff Salaries	13.43	344,057	3.47	88,629	12.52	327,204	4.91	128,246	12.54	327,907	4.89	128,060
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	0.29	4,687	0.09	1,455	0.27	4,272
Academic Support (Exh 11)	-	-	-	-	-	-	0.42	6,650	-	-	0.38	5,987
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	-	-	-	-	-	-	0.71	11,337	0.09	1,455	0.65	10,259
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.44	7,100	-	-	0.31	4,900	0.05	868	0.18	2,926
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.43	6,900	0.03	417	0.24	3,800	0.03	426	0.09	1,435
Institutional Support (Exh 13)	-	-	0.12	1,900	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.13	2,100	-	-	0.35	5,600	0.06	943	0.20	3,179
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Fed W/S Salaries	-	-	1.12	18,000	0.03	417	0.90	14,300	0.14	2,237	0.47	7,540

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	1.46	24,000	1.03	16,435	0.31	4,963	0.90	14,300	0.14	2,174	0.45	7,126
Academic Support (Exh 11)	0.18	3,000	0.36	5,800	0.09	1,293	0.32	5,100	0.06	924	0.12	1,873
Student Services (Exh 12)	0.65	10,200	0.92	14,700	0.41	6,608	1.78	28,500	0.40	6,400	0.81	12,974
Institutional Support (Exh 13)	0.09	1,500	0.17	2,700	0.03	466	0.14	2,300	0.03	484	0.06	982
Operation & Maintenance of Plant (Exh 14)	0.09	1,500	0.28	4,500	0.09	1,500	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State W/S Salaries	2.47	40,200	2.76	44,135	0.93	14,830	3.14	50,200	0.63	9,982	1.44	22,955
Other Salaries												
Instruction (Exh 10)	0.46	11,600	0.41	10,454	0.08	2,050	1.26	32,958	0.63	16,243	-	70
Academic Support (Exh 11)	-	-	1.08	27,741	-	-	0.22	5,741	0.09	2,401	0.12	3,200
Student Services (Exh 12)	0.75	19,308	-	-	0.37	9,640	-	-	0.05	1,184	-	-
Institutional Support (Exh 13)	0.08	2,000	-	-	-	-	-	-	0.18	4,708	-	-
Operation & Maintenance of Plant (Exh 14)	0.29	7,390	-	-	0.05	1,304	-	-	0.06	1,521	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.03	840
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	1.58	40,298	1.49	38,195	0.50	12,994	1.48	38,699	1.01	26,057	0.15	4,110
Summary of Salaries (by type)												
Faculty Salaries	15.66	807,253	-	-	17.32	903,880	0.49	25,299	14.96	779,797	0.54	28,208
Part-Time Instructors Salaries	75.05	628,998	8.73	73,206	50.29	345,947	5.55	38,121	52.47	360,846	6.00	41,297
Professional Salaries	18.78	755,786	10.56	425,131	17.82	773,702	10.57	459,080	17.56	762,245	9.78	424,761
Support Staff Salaries	13.43	344,057	3.47	88,629	12.52	327,204	4.91	128,246	12.54	327,907	4.89	128,060
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.71	11,337	0.09	1,455	0.65	10,259
Federal Work Study Salaries	-	-	1.12	18,000	0.03	417	0.90	14,300	0.14	2,237	0.47	7,540
State Work Study Salaries	2.47	40,200	2.76	44,135	0.93	14,830	3.14	50,200	0.63	9,982	1.44	22,955
Other Salaries	1.58	40,298	1.49	38,195	0.50	12,994	1.48	38,699	1.01	26,057	0.15	4,110
Total of Salaries (by type)	126.97	2,616,592	28.13	687,296	99.41	2,378,974	27.75	765,282	99.40	2,270,526	23.92	667,190

Exhibit e. Salaries of Principal Officers

**New Mexico State University
Grants Campus**

		Operating Budget 2014-2015			Unaudited Actuals 2014-2015 (Note 1)		
Exhibit 11							
	Campus Librarian	Stafford	53,755		53,781		
	VP for Academic Affairs	Sheski	91,831		91,877		
Exhibit 12							
	VP for Student Services	Armstead	73,196		73,232		
Exhibit 13							
	Campus President	Casados	140,035		140,035		
	VP for Business and Finance	Yanke	78,424		78,347		
Exhibit 17							
	Coord. Small Business Dev Center	Sanchez	74,047		74,085		
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2015.							