

New Mexico State University

Report of Actuals
Doña Ana Campus
2017-2018

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a bold, serif font. The text is white and is contained within a white square that has a maroon border. The square is positioned on the left side of a maroon horizontal bar at the bottom of the page.

NM
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**Report of Actuals
Doña Ana Campus
2017-2018**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers.....	3
Exhibit 2:	Summary of Instruction and General	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	8
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General	8
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	8
Exhibit 10:	Summary of Expenditures for Instruction.....	9
Exhibit 10:	Summary of Instruction Salaries	11
Exhibit 10:	Summary of Instruction by Expenditure Category	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	13
Exhibit 11:	Summary of Expenditures for Academic Support	34
Exhibit 11:	Summary of Academic Support Salaries	35
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	36
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	37
Exhibit 12:	Summary of Expenditures for Student Services	45
Exhibit 12:	Summary of Student Services Salaries	46
Exhibit 12:	Summary of Student Services by Expenditure Category.....	47
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	48
Exhibit 13:	Summary of Expenditures for Institutional Support.....	56
Exhibit 13:	Summary of Institutional Support Salaries.....	57

**Report of Actuals
Doña Ana Campus
2017-2018**

Table of Contents

Exhibit 13:	Summary of Institutional Support by Expenditure Category	58
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	59
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	66
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	67
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	68
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	69
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	74
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	75
Exhibit 17:	Summary of Public Service.....	78
Exhibit 17A:	Public Service-Detail of Individual Units	79
Exhibit 18:	Summary of Internal Service Departments	83
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	84
Exhibit 19:	Summary of Student Aid Grants and Stipends	88
Exhibit 20:	Summary of Auxiliary Enterprises.....	89
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	90
Exhibit I:	Summary of Capital Outlay	94
Exhibit II:	Summary of Renewals and Replacements.....	95
Exhibit III:	Summary of Debt Service.....	96
Exhibit a:	Summary of Current Funds Revenue by Source	97
Exhibit b:	Summary of Salaries in all Current Funds	100
Exhibit e:	Salaries of Principal Officers.....	103

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 37,600,856	\$ 2,788,121	\$ 37,654,871	\$ 2,495,578	\$ 38,082,029	\$ 2,167,285
Student Soc & Cultural Dev Activities (Exh 15)	363,355	-	358,405	-	345,962	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	323,612	247,427	282,973	243,282	275,411
Internal Service Depts (Exh 18)	1,500	23,500	1,300	56,000	2,980	46,295
Student Aid Grants & Stipends (Exh 19)	-	17,307,150	-	16,917,178	-	14,824,796
Auxiliary Enterprises (Exh 20)	604,025	55,700	519,932	73,900	539,929	55,752
Subtotal Current Funds	38,659,736	20,498,083	38,781,935	19,825,629	39,214,182	17,369,539
Capital Outlay (Exh I)	1,240,000	-	1,743,837	-	1,579,886	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 40,299,736	\$ 20,498,083	\$ 40,925,772	\$ 19,825,629	\$ 41,194,068	\$ 17,369,539
Beginning Balances						
Instruction and General (Exh 2)	\$ 4,362,356	\$ -	\$ 6,483,154	\$ -	\$ 6,483,154	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	125,597	-	115,769	-	115,769	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	280,376	-	271,933	-	271,933	-
Internal Service Depts (Exh 18)	233,049	-	132,639	-	132,639	-
Student Aid Grants & Stipends (Exh 19)	106,071	-	155,117	-	155,117	-
Auxiliary Enterprises (Exh 20)	196,270	-	207,390	-	207,390	-
Subtotal Current Funds	5,303,719	-	7,366,002	-	7,366,002	-
Capital Outlay (Exh I)	7,292,067	-	8,083,952	-	8,083,952	-
Renewal & Replacement (Exh II)	3,566,779	-	3,587,421	-	3,587,421	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 16,162,565	\$ -	\$ 19,037,375	\$ -	\$ 19,037,375	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 41,963,212	\$ 2,788,121	\$ 44,138,025	\$ 2,495,578	\$ 44,565,183	\$ 2,167,285
Student Soc & Cultural Dev Activities (Exh 15)	488,952	-	474,174	-	461,731	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	370,376	323,612	519,360	282,973	515,215	275,411
Internal Service Depts (Exh 18)	234,549	23,500	133,939	56,000	135,619	46,295
Student Aid Grants & Stipends (Exh 19)	106,071	17,307,150	155,117	16,917,178	155,117	14,824,796
Auxiliary Enterprises (Exh 20)	800,295	55,700	727,322	73,900	747,319	55,752
Subtotal Current Funds	43,963,455	20,498,083	46,147,937	19,825,629	46,580,184	17,369,539
Capital Outlay (Exh I)	8,532,067	-	9,827,789	-	9,663,838	-
Renewal & Replacement (Exh II)	3,566,779	-	3,587,421	-	3,587,421	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 56,462,301	\$ 20,498,083	\$ 59,963,147	\$ 19,825,629	\$ 60,231,443	\$ 17,369,539

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 36,327,221	\$ 2,788,121	\$ 36,597,959	\$ 2,495,578	\$ 33,965,800	\$ 2,167,285
Student Soc & Cultural Dev Activities (Exh 15)	353,355	-	344,659	-	331,502	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	89,926	323,612	244,213	282,973	212,839	275,411
Internal Service Depts (Exh 18)	(54,015)	23,500	(69,785)	56,000	(98,516)	46,295
Student Aid Grants & Stipends (Exh 19)	451,751	17,307,150	423,576	16,917,178	286,447	14,824,796
Auxiliary Enterprises (Exh 20)	604,025	55,700	520,424	73,900	518,852	55,752
Subtotal Current Funds	37,772,263	20,498,083	38,061,046	19,825,629	35,216,924	17,369,539
Capital Outlay (Exh I)	2,983,107	-	4,803,267	-	3,686,278	-
Renewal & Replacement (Exh II)	345,000	-	847,259	-	512,589	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 41,100,370	\$ 20,498,083	\$ 43,711,572	\$ 19,825,629	\$ 39,415,791	\$ 17,369,539
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 1,273,635	\$ -	\$ 4,007,710	\$ -	\$ 3,946,147	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	20,000	-	32,827	-	32,827	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	942	-	942	-
Internal Service Depts (Exh 18)	36,000	-	56,000	-	32,500	-
Student Aid Grants & Stipends (Exh 19)	(441,560)	-	(423,576)	-	(328,023)	-
Auxiliary Enterprises (Exh 20)	45,000	-	39,373	-	39,373	-
Subtotal Current Funds	933,075	-	3,713,276	-	3,723,766	-
Capital Outlay (Exh I)	(409,593)	-	(1,842,097)	-	(1,876,087)	-
Renewal & Replacement (Exh II)	(558,003)	-	(1,975,802)	-	(1,952,302)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 365,479	\$ -	\$ 295,377	\$ -	\$ 295,377	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 4,362,356	\$ -	\$ 3,532,356	\$ -	\$ 6,653,236	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	115,597	-	96,688	-	97,402	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	280,450	-	274,205	-	301,434	-
Internal Service Depts (Exh 18)	252,564	-	147,724	-	201,635	-
Student Aid Grants & Stipends (Exh 19)	95,880	-	155,117	-	196,693	-
Auxiliary Enterprises (Exh 20)	151,270	-	167,525	-	189,094	-
Subtotal Current Funds	5,258,117	-	4,373,615	-	7,639,494	-
Capital Outlay (Exh I)	5,958,553	-	6,866,619	-	7,853,647	-
Renewal & Replacement (Exh II)	3,779,782	-	4,715,964	-	5,027,134	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 14,996,452	\$ -	\$ 15,956,198	\$ -	\$ 20,520,275	\$ -
Total Expenditures, Transfers and Balances	\$ 56,462,301	\$ 20,498,083	\$ 59,963,147	\$ 19,825,629	\$ 60,231,443	\$ 17,369,539

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Las Cruces Campus	\$ 55,616	\$ -	\$ 68,695	\$ -	\$ 68,695	\$ -
Student Aid	113,537	-	95,553	-	-	-
Capital Outlay	201,486	-	1,633,990	-	1,667,980	-
Renewal and Replacement	226,025	-	1,532,501	-	1,532,501	-
Subtotal Non-Mandatory	596,664	-	3,330,739	-	3,269,176	-
Required						
Student Aid	328,023	-	328,023	-	328,023	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	676,971	-	676,971	-	676,971	-
Total Transfers (Exh 2)	1,273,635	-	4,007,710	-	3,946,147	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Auxiliary Enterprises	-	-	5,627	-	5,627	-
Capital Outlay	20,000	-	20,000	-	20,000	-
Las Cruces Campus	-	-	7,200	-	7,200	-
Subtotal Non-Mandatory	20,000	-	32,827	-	32,827	-
Total Transfers (Exh 15)	20,000	-	32,827	-	32,827	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	942	-	942	-
Subtotal Non-Mandatory	-	-	942	-	942	-
Total Transfers (Exh 17)	-	-	942	-	942	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	36,000	-	56,000	-	32,500	-
Subtotal Non-Mandatory	36,000	-	56,000	-	32,500	-
Total Transfers (Exh 18)	36,000	-	56,000	-	32,500	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(113,537)	-	(95,553)	-	-	-
Subtotal Non-Mandatory	(113,537)	-	(95,553)	-	-	-
Required						
I & G	(328,023)	-	(328,023)	-	(328,023)	-
Subtotal Required	(328,023)	-	(328,023)	-	(328,023)	-
Total Transfers (Exh 19)	(441,560)	-	(423,576)	-	(328,023)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Student Social and Cultural	-	-	(5,627)	-	(5,627)	-
Capital Outlay	45,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	45,000	-	39,373	-	39,373	-
Total Transfers (Exh 20)	45,000	-	39,373	-	39,373	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(201,486)	-	(1,633,990)	-	(1,667,980)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Subtotal Non-Mandatory	(266,486)	-	(1,698,990)	-	(1,732,980)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(409,593)	-	(1,842,097)	-	(1,876,087)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	(226,025)	-	(1,532,501)	-	(1,532,501)	-
Internal Service	(36,000)	-	(56,000)	-	(32,500)	-
Debt Service	(90,137)	-	(181,460)	-	(181,460)	-
Subtotal Non-Mandatory	(352,162)	-	(1,769,961)	-	(1,746,461)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(558,003)	-	(1,975,802)	-	(1,952,302)	-
L. Debt Service Transfers						
Mandatory						
Las Cruces Campus	307,101	-	211,533	-	211,533	-
Subtotal Mandatory	307,101	-	211,533	-	211,533	-
Non-Mandatory						
Renewal and Replacement	90,137	-	181,460	-	181,460	-
Las Cruces Campus	2,762	-	7,007	-	7,007	-
Subtotal Non-Mandatory	92,899	-	188,467	-	188,467	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)	365,479	-	295,377	-	295,377	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 10,518,673		\$ -		\$ 10,343,711		\$ -		\$ 10,456,023		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		21,786,800		-		21,825,777		-		21,825,777		-
Local Govt Appropriations (Exh 4)		5,115,000		-		5,315,000		-		5,533,172		-
Federal Govt G & C (Exh 5)		500		1,421,508		500		1,207,527		2,776		1,107,288
State Govt G & C (Exh 5)		-		1,066,253		-		1,073,342		-		949,184
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		300,360		-		214,709		-		110,813
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		39,000		-		41,500		-		55,610		-
Other Sources (Exh 9)		140,883		-		128,383		-		208,671		-
Total Revenues (Exh 1)		37,600,856		2,788,121		37,654,871		2,495,578		38,082,029		2,167,285
Beginning Balance (Exh 1)		4,362,356		-		6,483,154		-		6,483,154		-
Total Available (Exh 1)		\$ 41,963,212		\$ 2,788,121		\$ 44,138,025		\$ 2,495,578		\$ 44,565,183		\$ 2,167,285
Expenditures												
Instruction (Exh 10)	497.50	20,777,189	47.60	2,086,297	510.89	20,744,804	50.96	1,855,092	483.22	19,585,059	32.42	1,667,504
Academic Support (Exh 11)	79.69	4,230,558	12.30	448,687	81.92	4,486,695	15.49	442,002	68.39	3,916,906	13.39	363,543
Student Services (Exh 12)	57.15	3,239,303	4.99	200,937	54.47	3,097,669	4.55	127,184	45.75	2,529,482	3.26	103,230
Institutional Support (Exh 13)	46.59	5,140,484	1.05	43,500	46.43	5,279,104	1.48	49,900	45.24	5,115,043	0.97	15,661
Operation & Maintenance (Exh 14)	35.75	2,939,687	0.54	8,700	35.50	2,989,687	1.34	21,400	32.31	2,819,310	1.09	17,347
Total Expenditures (Exh 1)	716.68	36,327,221	66.48	2,788,121	729.21	36,597,959	73.82	2,495,578	674.91	33,965,800	51.13	2,167,285
Transfers												
Non-Mandatory												
Las Cruces Campus		55,616		-		68,695		-		68,695		-
Student Aid		113,537		-		95,553		-		-		-
Capital Outlay		201,486		-		1,633,990		-		1,667,980		-
Renewal and Replacement		226,025		-		1,532,501		-		1,532,501		-
Subtotal Non-Mandatory		596,664		-		3,330,739		-		3,269,176		-
Required												
Student Aid		328,023		-		328,023		-		328,023		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		676,971		-		676,971		-		676,971		-
Total Net Transfers (Exh 1)		1,273,635		-		4,007,710		-		3,946,147		-
Total Expenditures and Net Transfers		\$ 37,600,856		\$ 2,788,121		\$ 40,605,669		\$ 2,495,578		\$ 37,911,947		\$ 2,167,285
Ending Balance (Exh 1)		\$ 4,362,356		\$ -		\$ 3,532,356		\$ -		\$ 6,653,236		\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
Summer	\$	12,750	\$ -	\$	15,076	\$ -	\$	78,561	\$ -
Fall		1,956,540	-		1,946,995	-		2,130,962	-
Spring		1,599,400	-		1,571,333	-		1,766,147	-
Resident Student/Part Time									
Summer		430,800	-		402,788	-		434,937	-
Fall		1,608,800	-		1,570,573	-		1,368,601	-
Spring		1,467,100	-		1,454,800	-		1,237,757	-
Total Tuition from Resident Students		7,075,390	-		6,961,565	-		7,016,965	-
Non- Resident Student/Full Time									
Summer		-	-		-	-		14,378	-
Fall		386,100	-		338,862	-		494,844	-
Spring		308,800	-		255,863	-		369,285	-
Non- Resident Student/Part Time									
Summer		-	-		-	-		50,691	-
Fall		459,900	-		532,073	-		376,091	-
Spring		391,200	-		420,283	-		301,907	-
Total Tuition from Non-Resident Students		1,546,000	-		1,547,081	-		1,607,196	-
Total Tuition		8,621,390	-		8,508,646	-		8,624,161	-
Community Education/Contract Training		\$ 479,283	\$ -		\$ 417,065	\$ -		\$ 293,285	\$ -
Fees									
Application Fee	\$	30,000	\$ -	\$	30,000	\$ -	\$	25,240	\$ -
Security Fee		400,000	-		400,000	-		320,807	-
Deferred Payment Fee		151,100	-		151,100	-		156,570	-
Graduation Fee		35,000	-		35,000	-		32,480	-
Distance Education Fee		711,300	-		711,300	-		914,550	-
Late Registration Fee		15,600	-		15,600	-		15,200	-
Course Specific Fees		75,000	-		75,000	-		73,730	-
Total Fees		1,418,000	-		1,418,000	-		1,538,577	-
Total Tuition and Fees Income for I&G (Exh 2)		10,518,673	-		10,343,711	-		10,456,023	-

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
 Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	21,387,300	-	21,387,300	-	21,387,300	-
	Non-Credit Work Force Training	-	-	38,977	-	38,977	-
	Nursing Expansion	193,500	-	193,500	-	193,500	-
	Dental Clinic	206,000	-	206,000	-	206,000	-
	Total State (Exh 2)	21,786,800	-	21,825,777	-	21,825,777	-
Local							
	Regular Levy	5,115,000	-	5,315,000	-	5,533,172	-
	Total Local (Exh 2)	5,115,000	-	5,315,000	-	5,533,172	-
Total Government Appropriations for I&G (Exh 2)		26,901,800	-	27,140,777	-	27,358,949	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 2,776	\$ -
	Federal Work Study Funds	-	146,700	-	214,500	-	259,025
	Instruction	-	1,096,130	-	894,430	-	746,210
	Other I&G Programs	-	178,678	-	98,597	-	102,053
	Total Federal (Exh 2)	500	1,421,508	500	1,207,527	2,776	1,107,288
State							
	State Work Study Funds	-	254,000	-	275,500	-	147,724
	Instruction & General	-	812,253	-	797,842	-	801,460
	Total State (Exh 2)	-	1,066,253	-	1,073,342	-	949,184
Local							
	Dona Ana County	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		500	2,487,761	500	2,280,869	2,776	2,056,472

Exhibits 6 Through 9. Summary of Revenues for Instruction and General as Listed Below

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and Contracts for Instruction and General	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	\$ -	\$ 74,947	\$ -	\$ 38,386	\$ -	\$ 18,979
Other I & G Programs	-	225,413	-	176,323	-	91,834
Total Private For I & G (Exh 2)	-	300,360	-	214,709	-	110,813
Exhibit 7. Endowment, Land and Permanent Fund Incomes for Instruction and General	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	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 Activities for Instruction and General	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Miscellaneous	\$ 9,000	\$ -	\$ 11,500	\$ -	\$ 9,087	\$ -
Dental Hygiene Clinic	30,000	-	30,000	-	46,523	-
Total Sales & Services For I & G (Exh 2)	39,000	-	41,500	-	55,610	-
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 137,403	\$ -
Misc Fees	23,883	-	35,883	-	40,115	-
Recovery of IDC-Instruction	30,000	-	15,000	-	22,427	-
Recovery of IDC-Other Instruction & General	32,000	-	25,000	-	6,362	-
Recovery of IDC-Public Service	5,000	-	2,500	-	2,364	-
Total Other Revenues For I & G (Exh 2)	140,883	-	128,383	-	208,671	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	2.93	\$ 47,385	-	\$ -	2.97	\$ 47,385	-	\$ -	3.09	\$ 49,374	-	\$ -
Arts (Gen. Ed.)	16.07	376,849	-	2,200	16.22	376,849	-	1,700	14.12	338,058	-	-
Criminal Justice	15.10	342,442	-	-	15.25	342,442	-	-	14.88	331,956	-	-
Early Childhood Education	5.37	181,626	-	-	5.40	181,626	-	-	4.96	168,606	-	-
Education	7.83	229,795	-	-	7.89	229,795	-	-	8.68	245,956	-	-
English	30.61	538,418	-	-	31.00	538,418	-	-	27.03	502,554	-	-
General Business & Marketing	6.85	190,777	-	-	6.90	190,777	-	-	7.37	193,370	-	-
Humanities	29.27	701,576	-	-	29.59	704,318	-	-	34.06	795,872	-	-
Math & Statistics	13.71	280,603	-	-	18.15	349,013	-	-	19.12	374,393	-	-
Science	34.63	1,078,395	-	-	37.76	1,163,037	-	-	41.81	1,260,713	-	-
Social Sciences	25.89	774,026	-	-	26.18	781,227	-	-	25.63	690,233	-	-
Computer Science	-	-	-	-	-	-	-	-	-	1,084	-	-
Total General Academic Instruction	188.26	\$ 4,741,892	-	\$ 2,200	197.31	\$ 4,904,887	-	\$ 1,700	200.75	\$ 4,952,169	-	\$ -
Vocational/Technical Instruction												
Aerospace Technology	0.97	\$ 56,801	-	\$ -	0.97	\$ 56,801	-	\$ -	0.89	\$ 51,428	-	\$ -
Apprenticeship	2.92	52,584	-	6,000	2.96	52,584	-	2,000	2.97	58,076	-	269
Automotive Technology	8.13	306,077	-	1,831	8.20	309,001	-	2,644	7.80	277,723	-	2,644
Building & Construction Technologies	3.39	139,989	-	1,400	3.39	139,989	-	3,174	4.15	152,247	-	3,094
Business Occupations	10.80	377,295	-	-	10.88	380,302	-	-	12.04	399,771	-	-
Business Office Technology	10.48	374,172	-	-	11.58	404,172	-	-	8.66	346,946	-	-
Computer Drafting & Graphics	9.98	415,988	-	3,127	9.97	415,988	-	2,584	9.71	382,537	-	1,510
Computer Technology	21.33	728,280	0.20	27,896	21.47	731,022	-	12,702	21.45	754,432	-	13,809
Creative Media - Digital Graphics	16.66	557,720	-	20,000	16.81	560,912	-	8,310	15.02	539,905	-	2,814
Dental Assistant	3.34	164,752	-	-	3.34	164,752	-	-	3.31	175,504	-	-
Dental Clinic	4.21	206,000	-	-	4.21	206,000	-	-	2.83	174,049	-	-
Dental Hygiene	6.75	256,666	-	2,000	6.78	256,666	-	4,155	7.27	313,203	-	2,348
Electrical Lineworker	3.27	61,300	-	-	3.31	61,300	-	-	3.99	68,100	-	-
Electronic Service	4.61	213,284	-	-	4.59	213,284	-	175	4.93	242,711	-	-
Environmental and Energy Technology	1.35	25,370	-	-	1.36	25,370	-	-	0.32	9,033	-	-
Fire Science	4.04	169,961	-	30,025	4.05	169,961	-	29,460	4.51	144,065	-	8,143
Health Care Assistant	10.81	354,873	1.34	82,691	11.04	362,891	0.59	70,041	10.01	321,308	0.58	62,571
Health Info Tech	5.16	224,697	-	-	5.15	224,697	-	-	4.79	222,770	-	-
Heating/Air Conditioning	4.20	157,125	-	16,877	4.28	161,134	-	1,351	3.86	144,804	-	1,351
Hospitality Services	4.95	246,537	-	9,847	4.94	246,537	-	250	4.44	228,824	-	-
Legal Assistant	1.37	31,523	-	-	1.39	31,523	-	-	1.80	33,350	-	-
Library Technology	3.59	170,364	-	-	3.57	170,364	-	-	3.21	132,416	-	-
Manufacturing Technology	3.68	163,239	-	7,210	3.67	163,239	-	2,864	2.18	142,261	-	2,364
Nursing (ADN)	16.07	770,445	1.86	209,342	17.55	846,990	-	-	13.76	660,116	-	-
Nursing Expansion	1.95	193,500	-	-	1.94	193,500	-	-	2.44	205,835	-	-
Other Instruction	-	-	-	46,000	-	-	-	65,039	-	(486)	-	56,802
Paramedics	16.55	459,017	-	-	16.70	459,017	-	10,811	13.35	438,183	-	10,799
Radiology Technology	7.04	266,842	-	1,000	7.07	266,842	-	500	7.01	270,028	-	-
Respiratory Therapy	6.97	245,590	-	24,477	7.01	245,590	-	22,495	4.79	261,742	-	21,477
Sonography	4.18	179,398	-	212,460	4.19	179,398	-	218,516	3.26	173,279	-	219,043
Technical Studies	3.11	54,820	-	-	3.15	54,820	-	-	3.68	65,544	-	-
Water Technology	5.59	182,633	-	-	5.61	182,633	-	2,625	4.79	183,389	-	-
Welding Technology	10.08	349,776	-	-	10.99	394,299	-	9,891	7.20	331,053	-	10,173
Total Vocational/Technical Instruction	217.53	\$ 8,156,618	3.40	\$ 702,183	222.12	\$ 8,331,578	0.59	\$ 469,587	200.42	\$ 7,904,146	0.58	\$ 419,211

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Community Education	1.00	\$ 100,000	-	\$ 28,000	0.91	\$ 68,410	-	\$ 13,900	0.42	\$ 35,775	-	\$ 13
Contract Training	1.94	150,000	-	1,000	1.70	160,990	-	1,000	1.40	132,628	-	12,336
Other Community Education	1.72	149,283	-	-	1.60	118,007	-	-	1.16	85,705	-	-
Truck Driving School	1.41	80,000	-	-	1.18	69,658	-	-	0.81	44,120	-	-
Total Community Education	6.07	\$ 479,283	-	\$ 29,000	5.39	\$ 417,065	-	\$ 14,900	3.79	\$ 298,228	-	\$ 12,349
Preparation/Remedial Instruction												
Adult Basic Education, ElCivics, TAACCCT	-	\$ -	34.08	\$ 1,186,014	-	\$ -	40.35	\$ 1,207,469	-	\$ -	23.30	\$ 1,098,087
Development English	28.16	992,746	-	-	28.34	998,231	-	-	23.51	876,249	-	-
Development Math	39.84	1,343,047	-	-	40.07	1,346,054	0.33	6,436	36.50	1,213,008	0.33	6,436
Development Studies	3.11	96,326	-	5,000	3.13	96,326	-	-	2.44	83,958	-	-
Tutoring	14.53	316,015	-	-	14.53	316,015	-	-	15.81	344,755	-	-
Total Preparation/Remedial Instruction	85.64	\$ 2,748,134	34.08	\$ 1,191,014	86.07	\$ 2,756,626	40.68	\$ 1,213,905	78.26	\$ 2,517,970	23.63	\$ 1,104,523
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	4.14	\$ 66,300	-	\$ -	3.57	\$ 57,100	-	\$ -	4.76	\$ 76,157
State Work-Study Salaries	-	-	5.98	95,600	-	-	6.12	97,900	-	-	3.45	55,264
Fringe Benefits		4,244,680		-		4,334,648		-		3,912,546		-
Unallocated		406,582		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 4,651,262	10.12	\$ 161,900	-	\$ 4,334,648	9.69	\$ 155,000	-	\$ 3,912,546	8.21	\$ 131,421
Net Expense for Instruction in I&G (Exh 2)	497.50	\$ 20,777,189	47.60	\$ 2,086,297	510.89	\$ 20,744,804	50.96	\$ 1,855,092	483.22	\$ 19,585,059	32.42	\$ 1,667,504

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

Salaries for Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	162.88	\$ 8,341,361	4.71	\$ 241,301	165.45	\$ 8,508,398	2.24	\$ 115,156	151.61	\$ 7,795,699	7.37	\$ 379,100
Part-time Faculty Salaries	268.81	4,347,194	17.69	286,128	276.64	4,415,604	22.70	362,318	247.65	3,953,223	-	-
Professional Salaries	5.37	227,160	5.98	252,680	5.23	221,163	5.08	214,358	13.77	581,575	5.12	216,038
Support Staff Salaries	20.36	573,486	4.75	133,889	20.20	573,486	4.10	116,375	18.03	511,404	5.58	158,526
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.74	59,740	3.75	60,000	3.74	59,740	5.36	85,809	20.37	326,215	5.36	85,821
Federal Work-Study Salaries	-	-	4.14	66,300	-	-	3.57	57,100	0.82	13,036	5.12	81,907
State Work-Study Salaries	22.99	367,311	5.98	95,600	23.20	370,611	6.12	97,900	0.95	15,256	3.77	60,441
Other Salaries	13.35	375,625	0.60	16,988	16.43	466,225	1.79	50,760	30.02	851,439	0.10	2,846
Total Salaries for Instruction	497.50	\$ 14,291,877	47.60	\$ 1,152,886	510.89	\$ 14,615,227	50.96	\$ 1,099,776	483.22	\$ 14,047,847	32.42	\$ 984,679

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	162.88	\$ 8,341,361	4.71	\$ 241,301	165.45	\$ 8,508,398	2.24	\$ 115,156	151.61	\$ 7,795,699	7.37	\$ 379,100
Part-time Faculty Salaries	268.81	4,347,194	17.69	286,128	276.64	4,415,604	22.70	362,318	247.65	3,953,223	-	-
Professional Salaries	5.37	227,160	5.98	252,680	5.23	221,163	5.08	214,358	13.77	581,575	5.12	216,038
Support Staff Salaries	20.36	573,486	4.75	133,889	20.20	573,486	4.10	116,375	18.03	511,404	5.58	158,526
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.74	59,740	3.75	60,000	3.74	59,740	5.36	85,809	20.37	326,215	5.36	85,821
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.82	13,036	0.36	5,750
State Work-Study Salaries	22.99	367,311	-	-	23.20	370,611	-	-	0.95	15,256	0.32	5,177
Other Salaries	13.35	375,625	0.60	16,988	16.43	466,225	1.79	50,760	30.02	851,439	0.10	2,846
Fringes		128,229		287,560		121,080		244,406		123,088		223,960
Travel		172,181		139,864		170,890		104,418		135,519		84,165
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,533,640		274,927		1,502,959		178,832		1,360,062		141,209
Equipment		-		231,060		-		227,660		5,997		233,491
Total Summary by Expenditure Category	497.50	\$ 16,125,927	37.48	\$ 1,924,397	510.89	\$ 16,410,156	41.27	\$ 1,700,092	483.22	\$ 15,672,513	24.21	\$ 1,536,083

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	40.01	\$ 2,049,443	-	\$ -	40.12	\$ 2,063,028	-	\$ -	37.73	\$ 1,939,998	-	\$ -
Part-time Faculty Salaries	139.65	2,258,474	-	-	145.78	2,326,884	-	-	145.91	2,328,877	-	-
Professional Salaries	0.96	40,500	-	-	0.96	40,500	-	-	1.14	47,998	-	-
Support Staff Salaries	2.01	56,703	-	-	2.00	56,703	-	-	2.07	58,684	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.89	14,200	-	-	0.89	14,200	-	-	0.52	8,274	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.24	3,728	-	-
State Work-Study Salaries	0.84	13,386	-	-	0.84	13,386	-	-	0.19	3,094	-	-
Other Salaries	3.90	110,000	-	-	6.72	191,000	-	-	12.95	367,299	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	34,000	-	-	-	34,000	-	-	-	22,842	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	165,186	-	2,200	-	165,186	-	1,700	-	171,375	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	188.26	\$ 4,741,892	-	\$ 2,200	197.31	\$ 4,904,887	-	\$ 1,700	200.75	\$ 4,952,169	-	\$ -
Accounting												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.93	47,385	-	-	2.97	47,385	-	-	3.09	49,374	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	2.93	\$ 47,385	-	\$ -	2.97	\$ 47,385	-	\$ -	3.09	\$ 49,374	-	\$ -
Arts (Gen. Ed.)												
Faculty Salaries	2.57	\$ 131,764	-	\$ -	2.56	\$ 131,764	-	\$ -	2.36	\$ 121,126	-	\$ -
Part-time Faculty Salaries	12.59	203,586	-	-	12.76	203,586	-	-	10.78	172,125	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	6,035	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.32	5,106	-	-	0.32	5,106	-	-	-	-	-	-
Other Salaries	0.59	16,500	-	-	0.58	16,500	-	-	0.60	16,984	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,413	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,893	-	2,200	-	17,893	-	1,700	-	19,375	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	16.07	\$ 376,849	-	\$ 2,200	16.22	\$ 376,849	-	\$ 1,700	14.12	\$ 338,058	-	\$ -

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	2.23	\$ 114,033	-	\$ -	2.22	\$ 114,033	-	\$ -	2.13	\$ 109,401	-	\$ -
Part-time Faculty Salaries	12.52	202,421	-	-	12.68	202,421	-	-	12.43	198,347	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.05	839	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.27	7,772	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,989	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,468	-	-	-	18,468	-	-	-	12,608	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	15.10	\$ 342,442	-	\$ -	15.25	\$ 342,442	-	\$ -	14.88	\$ 331,956	-	\$ -
Early Childhood Education												
Faculty Salaries	2.28	\$ 116,871	-	\$ -	2.27	\$ 116,871	-	\$ -	2.04	\$ 104,887	-	\$ -
Part-time Faculty Salaries	2.80	45,320	-	-	2.84	45,320	-	-	2.31	36,802	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,250	-	-	0.29	8,250	-	-	0.61	17,202	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,668	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,185	-	-	-	9,185	-	-	-	8,047	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Early Childhood Education	5.37	\$ 181,626	-	\$ -	5.40	\$ 181,626	-	\$ -	4.96	\$ 168,606	-	\$ -
Education												
Faculty Salaries	2.56	\$ 131,127	-	\$ -	2.55	\$ 131,127	-	\$ -	2.56	\$ 131,503	-	\$ -
Part-time Faculty Salaries	5.10	82,524	-	-	5.17	82,524	-	-	5.76	91,971	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.06	1,033	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.30	8,416	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	3,776	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,384	-	-	-	11,384	-	-	-	9,257	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	7.83	\$ 229,795	-	\$ -	7.89	\$ 229,795	-	\$ -	8.68	\$ 245,956	-	\$ -

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
English												
Faculty Salaries	1.09	\$ 55,860	-	\$ -	1.09	\$ 55,860	-	\$ -	1.12	\$ 57,742	-	\$ -
Part-time Faculty Salaries	29.52	477,450	-	-	29.91	477,450	-	-	23.75	379,149	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	2.16	61,337	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,108	-	-	-	4,108	-	-	-	3,326	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	30.61	\$ 538,418	-	\$ -	31.00	\$ 538,418	-	\$ -	27.03	\$ 502,554	-	\$ -
General Business & Marketing												
Faculty Salaries	2.18	\$ 111,746	-	\$ -	2.17	\$ 111,746	-	\$ -	2.01	\$ 103,612	-	\$ -
Part-time Faculty Salaries	4.67	75,477	-	-	4.73	75,477	-	-	5.34	85,284	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,554	-	-	-	1,554	-	-	-	4,024	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Business & Marketing	6.85	\$ 190,777	-	\$ -	6.90	\$ 190,777	-	\$ -	7.37	\$ 193,370	-	\$ -
Humanities												
Faculty Salaries	5.45	\$ 279,130	-	\$ -	5.48	\$ 281,872	-	\$ -	5.91	\$ 303,651	-	\$ -
Part-time Faculty Salaries	22.36	361,670	-	-	22.66	361,670	-	-	25.92	413,630	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.46	41,250	-	-	1.45	41,250	-	-	2.23	63,235	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	2,717	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,526	-	-	-	14,526	-	-	-	12,639	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	29.27	\$ 701,576	-	\$ -	29.59	\$ 704,318	-	\$ -	34.06	\$ 795,872	-	\$ -

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Math & Statistics												
Faculty Salaries	1.53	\$ 78,457	-	\$ -	1.53	\$ 78,457	-	\$ -	1.60	\$ 82,405	-	\$ -
Part-time Faculty Salaries	12.18	196,903	-	-	16.62	265,313	-	-	16.81	268,228	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.71	20,207	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,243	-	-	-	4,243	-	-	-	3,553	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math & Statistics	13.71	\$ 280,603	-	\$ -	18.15	\$ 349,013	-	\$ -	19.12	\$ 374,393	-	\$ -
Science												
Faculty Salaries	11.30	\$ 578,824	-	\$ -	11.33	\$ 582,466	-	\$ -	11.41	\$ 586,712	-	\$ -
Part-time Faculty Salaries	19.67	318,166	-	-	19.93	318,166	-	-	23.01	367,303	-	-
Professional Salaries	0.96	40,500	-	-	0.96	40,500	-	-	1.14	47,998	-	-
Support Staff Salaries	2.01	56,703	-	-	2.00	56,703	-	-	2.07	58,684	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.14	2,239	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,193	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,222	-	-
Other Salaries	-	-	-	-	2.85	81,000	-	-	3.82	108,350	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	10,000	-	-	-	5,700	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,162	-	-	-	63,162	-	-	-	80,312	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	34.63	\$ 1,078,395	-	\$ -	37.76	\$ 1,163,037	-	\$ -	41.81	\$ 1,260,713	-	\$ -
Social Sciences												
Faculty Salaries	8.82	\$ 451,631	-	\$ -	8.92	\$ 458,832	-	\$ -	6.59	\$ 338,959	-	\$ -
Part-time Faculty Salaries	15.31	247,572	-	-	15.51	247,572	-	-	16.71	266,664	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,160	-	-	0.20	3,160	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,535	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.56	44,000	-	-	1.55	44,000	-	-	2.23	63,346	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	2,579	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,663	-	-	-	20,663	-	-	-	17,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Sciences	25.89	\$ 774,026	-	\$ -	26.18	\$ 781,227	-	\$ -	25.63	\$ 690,233	-	\$ -

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		1,084		-
Equipment		-		-		-		-		-		-
Total Computer Science	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,084	-	\$ -

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	91.67	\$ 4,694,480	2.57	\$ 131,545	94.10	\$ 4,839,440	0.59	\$ 30,158	86.84	\$ 4,465,165	0.58	\$ 29,929
Part-time Faculty Salaries	95.16	1,538,869	0.83	13,480	96.41	1,538,869	-	-	73.12	1,167,554	-	-
Professional Salaries	0.78	32,989	-	-	0.78	32,989	-	-	8.09	341,946	-	-
Support Staff Salaries	18.35	516,783	-	-	18.20	516,783	-	-	15.96	452,720	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.56	24,840	-	-	1.56	24,840	-	-	5.97	95,884	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,067	-	-
State Work-Study Salaries	9.42	150,425	-	-	9.42	150,425	-	-	0.45	7,213	-	-
Other Salaries	0.59	16,500	-	-	1.65	46,500	-	-	9.92	281,337	-	-
Fringes	-	87,674	-	50,066	-	87,674	-	10,857	-	90,995	-	10,775
Travel	-	100,563	-	114,964	-	100,563	-	92,444	-	82,919	-	74,298
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	993,495	-	161,068	-	993,495	-	108,468	-	911,349	-	76,549
Equipment	-	-	-	231,060	-	-	-	227,660	-	5,997	-	227,660
Total Vocational/Technical Instruction	217.53	\$ 8,156,618	3.40	\$ 702,183	222.12	\$ 8,331,578	0.59	\$ 469,587	200.42	\$ 7,904,146	0.58	\$ 419,211
Aerospace Technology												
Faculty Salaries	0.97	\$ 49,801	-	\$ -	0.97	\$ 49,801	-	\$ -	0.89	\$ 45,676	-	\$ -
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	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	5,752	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Technology	0.97	\$ 56,801	-	\$ -	0.97	\$ 56,801	-	\$ -	0.89	\$ 51,428	-	\$ -
Apprenticeship												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.92	47,184	-	-	2.96	47,184	-	-	2.67	42,674	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.20	8,472	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,724	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,400	-	6,000	-	5,400	-	2,000	-	4,206	-	269
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Apprenticeship	2.92	\$ 52,584	-	\$ 6,000	2.96	\$ 52,584	-	\$ 2,000	2.97	\$ 58,076	-	\$ 269

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	3.33	\$ 170,403	-	\$ -	3.37	\$ 173,327	-	\$ -	2.98	\$ 153,403	-	\$ -
Part-time Faculty Salaries	3.01	48,668	-	-	3.05	48,668	-	-	3.73	59,556	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	30,910	-	-	1.09	30,910	-	-	1.09	30,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.69	11,040	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	1,744	-	3,000	-	2,518	-	4,212	-	2,517
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,056	-	87	-	42,056	-	126	-	29,591	-	127
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	8.13	\$ 306,077	-	\$ 1,831	8.20	\$ 309,001	-	\$ 2,644	7.80	\$ 277,723	-	\$ 2,644
Building & Construction Technologies												
Faculty Salaries	1.26	\$ 64,720	-	\$ -	1.26	\$ 64,720	-	\$ -	1.26	\$ 64,720	-	\$ -
Part-time Faculty Salaries	0.84	13,596	-	-	0.85	13,596	-	-	1.59	25,431	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	30,145	-	-	1.06	30,145	-	-	1.06	30,173	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	3,450	-	-	0.22	3,450	-	-	0.24	3,804	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	15	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	977	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,078	-	1,400	-	27,078	-	3,174	-	27,127	-	3,094
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building & Construction Technologies	3.39	\$ 139,989	-	\$ 1,400	3.39	\$ 139,989	-	\$ 3,174	4.15	\$ 152,247	-	\$ 3,094
Business Occupations												
Faculty Salaries	4.67	\$ 238,900	-	\$ -	4.70	\$ 241,907	-	\$ -	4.75	\$ 244,381	-	\$ -
Part-time Faculty Salaries	4.64	74,960	-	-	4.70	74,960	-	-	5.57	88,962	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.14	32,096	-	-	1.13	32,096	-	-	0.62	17,494	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.14	2,315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	305	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.94	26,817	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	6,058	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,819	-	-	-	21,819	-	-	-	13,439	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	10.80	\$ 377,295	-	\$ -	10.88	\$ 380,302	-	\$ -	12.04	\$ 399,771	-	\$ -

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technology												
Faculty Salaries	4.05	\$ 207,604	-	\$ -	4.04	\$ 207,604	-	\$ -	4.06	\$ 208,895	-	\$ -
Part-time Faculty Salaries	4.46	72,078	-	-	4.52	72,078	-	-	2.38	37,961	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,329	-	-
Support Staff Salaries	1.15	32,345	-	-	1.14	32,345	-	-	0.81	22,948	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.82	13,110	-	-	0.82	13,110	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.06	30,000	-	-	1.38	39,094	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	3,883	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,035	-	-	-	45,035	-	-	-	32,836	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Technology	10.48	\$ 374,172	-	\$ -	11.58	\$ 404,172	-	\$ -	8.66	\$ 346,946	-	\$ -
Computer Drafting & Graphics												
Faculty Salaries	5.55	\$ 284,051	-	\$ -	5.52	\$ 284,051	-	\$ -	4.10	\$ 210,923	-	\$ -
Part-time Faculty Salaries	2.49	40,220	-	-	2.52	40,220	-	-	2.90	46,280	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	6,056	-	-
Support Staff Salaries	1.08	30,402	-	-	1.07	30,402	-	-	1.06	30,212	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.78	12,537	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.86	13,800	-	-	0.86	13,800	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.73	20,766	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	1,073	-	4,000	-	1,032	-	3,577	-	1,032
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,515	-	2,054	-	43,515	-	1,552	-	46,189	-	478
Equipment	-	-	-	-	-	-	-	-	-	5,997	-	-
Total Computer Drafting & Graphics	9.98	\$ 415,988	-	\$ 3,127	9.97	\$ 415,988	-	\$ 2,584	9.71	\$ 382,537	-	\$ 1,510
Computer Technology												
Faculty Salaries	8.59	\$ 439,674	0.20	\$ 10,000	8.60	\$ 442,416	-	\$ -	8.36	\$ 429,981	-	\$ -
Part-time Faculty Salaries	10.60	171,431	-	-	10.74	171,431	-	-	9.02	143,955	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.23	9,686	-	-
Support Staff Salaries	1.01	28,351	-	-	1.00	28,351	-	-	0.87	24,590	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.59	9,480	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	490	-	-
State Work-Study Salaries	0.69	11,045	-	-	0.69	11,045	-	-	-	-	-	-
Other Salaries	0.44	12,375	-	-	0.44	12,375	-	-	2.35	66,685	-	-
Fringes	-	-	-	3,600	-	-	-	-	-	-	-	-
Travel	-	8,375	-	7,383	-	8,375	-	5,995	-	5,068	-	5,995
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,029	-	6,913	-	57,029	-	6,707	-	64,497	-	7,814
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	21.33	\$ 728,280	0.20	\$ 27,896	21.47	\$ 731,022	-	\$ 12,702	21.45	\$ 754,432	-	\$ 13,809

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Creative Media - Digital Graphics												
Faculty Salaries	5.64	\$ 288,933	-	\$ -	5.68	\$ 292,125	-	\$ -	5.47	\$ 281,136	-	\$ -
Part-time Faculty Salaries	8.91	144,086	-	-	9.03	144,086	-	-	5.87	93,751	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	3,880	-	-
Support Staff Salaries	1.07	30,224	-	-	1.06	30,224	-	-	1.12	31,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.59	25,440	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.04	16,560	-	-	1.04	16,560	-	-	(0.01)	(193)	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.89	25,269	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	3,152	-	3,137	-	2,680
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,917	-	20,000	-	72,917	-	5,158	-	75,791	-	134
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media - Digital Graphics	16.66	\$ 557,720	-	\$ 20,000	16.81	\$ 560,912	-	\$ 8,310	15.02	\$ 539,905	-	\$ 2,814
Dental Assistant												
Faculty Salaries	2.40	\$ 122,993	-	\$ -	2.39	\$ 122,993	-	\$ -	2.49	\$ 127,861	-	\$ -
Part-time Faculty Salaries	0.77	12,522	-	-	0.78	12,522	-	-	0.57	9,144	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.12	5,136	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	170	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	577	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.02	278	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,595	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	1,920	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,977	-	-	-	23,977	-	-	-	28,823	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Assistant	3.34	\$ 164,752	-	\$ -	3.34	\$ 164,752	-	\$ -	3.31	\$ 175,504	-	\$ -
Dental Clinic												
Faculty Salaries	2.05	\$ 105,000	-	\$ -	2.04	\$ 105,000	-	\$ -	2.04	\$ 104,997	-	\$ -
Part-time Faculty Salaries	1.36	22,050	-	-	1.38	22,050	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	22,500	-	-	0.79	22,500	-	-	0.79	22,498	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	51,190	-	-	-	51,190	-	-	-	45,898	-	-
Travel	-	-	-	-	-	-	-	-	-	1,031	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,260	-	-	-	5,260	-	-	-	(375)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Clinic	4.21	\$ 206,000	-	\$ -	4.21	\$ 206,000	-	\$ -	2.83	\$ 174,049	-	\$ -

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Hygiene												
Faculty Salaries	2.01	\$ 102,742	-	\$ -	2.00	\$ 102,742	-	\$ -	2.00	\$ 102,745	-	\$ -
Part-time Faculty Salaries	3.12	50,378	-	-	3.16	50,378	-	-	1.91	30,485	-	-
Professional Salaries	0.78	32,989	-	-	0.78	32,989	-	-	2.64	111,327	-	-
Support Staff Salaries	0.54	15,316	-	-	0.54	15,316	-	-	0.61	17,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.30	4,830	-	-	0.07	1,166	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,101	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	2,052	-	2,724	-	2,236
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,411	-	2,000	-	47,411	-	2,103	-	46,447	-	112
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene	6.75	\$ 256,666	-	\$ 2,000	6.78	\$ 256,666	-	\$ 4,155	7.27	\$ 313,203	-	\$ 2,348
Electrical Lineworker												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.27	52,900	-	-	3.31	52,900	-	-	3.99	63,756	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	8,400	-	-	-	4,344	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	3.27	\$ 61,300	-	\$ -	3.31	\$ 61,300	-	\$ -	3.99	\$ 68,100	-	\$ -
Electronic Service												
Faculty Salaries	2.61	\$ 133,635	-	\$ -	2.60	\$ 133,635	-	\$ -	2.52	\$ 129,510	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.75	12,047	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.20	8,470	-	-
Support Staff Salaries	1.22	34,409	-	-	1.21	34,409	-	-	1.25	35,559	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.78	12,420	-	-	0.78	12,420	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.21	5,887	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	100	-	3,276	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,820	-	-	-	30,820	-	75	-	47,962	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.61	\$ 213,284	-	\$ -	4.59	\$ 213,284	-	\$ 175	4.93	\$ 242,711	-	\$ -

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental and Energy Technology												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.05	16,995	-	-	1.06	16,995	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,830	-	-	0.30	4,830	-	-	0.32	5,149	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,545	-	-	-	3,545	-	-	-	3,884	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.35	\$ 25,370	-	\$ -	1.36	\$ 25,370	-	\$ -	0.32	\$ 9,033	-	\$ -
Fire Science												
Faculty Salaries	2.49	\$ 127,568	-	\$ -	2.48	\$ 127,568	-	\$ -	1.47	\$ 75,641	-	\$ -
Part-time Faculty Salaries	1.38	22,285	-	-	1.40	22,285	-	-	2.75	43,956	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.02	736	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.27	7,663	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	5,532	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,348	-	30,025	-	15,348	-	29,460	-	10,537	-	8,143
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Science	4.04	\$ 169,961	-	\$ 30,025	4.05	\$ 169,961	-	\$ 29,460	4.51	\$ 144,065	-	\$ 8,143
Health Care Assistant												
Faculty Salaries	3.39	\$ 173,360	0.88	\$ 45,000	3.53	\$ 181,378	0.59	\$ 30,158	3.53	\$ 181,420	0.58	\$ 29,929
Part-time Faculty Salaries	6.82	110,348	0.46	7,480	6.91	110,348	-	-	6.01	95,944	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.42	6,693	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,660	-	-	0.60	9,660	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,350	-	-
Fringes	-	-	-	17,704	-	-	-	10,857	-	-	-	10,775
Travel	-	3,000	-	8,337	-	3,000	-	17,216	-	497	-	10,331
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,505	-	4,170	-	58,505	-	11,810	-	35,404	-	11,536
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Care Assistant	10.81	\$ 354,873	1.34	\$ 82,691	11.04	\$ 362,891	0.59	\$ 70,041	10.01	\$ 321,308	0.58	\$ 62,571

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Info Tech												
Faculty Salaries	3.80	\$ 194,340	-	\$ -	3.78	\$ 194,340	-	\$ -	3.73	\$ 191,664	-	\$ -
Part-time Faculty Salaries	1.21	19,494	-	-	1.22	19,494	-	-	0.41	6,594	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,478	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	4,125	-	-	0.15	4,125	-	-	0.57	16,054	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,738	-	-	-	3,738	-	-	-	4,980	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Info Tech	5.16	\$ 224,697	-	\$ -	5.15	\$ 224,697	-	\$ -	4.79	\$ 222,770	-	\$ -
Heating/Air Conditioning												
Faculty Salaries	1.25	\$ 64,067	-	\$ -	1.32	\$ 68,076	-	\$ -	1.32	\$ 68,076	-	\$ -
Part-time Faculty Salaries	1.52	24,575	-	-	1.54	24,575	-	-	0.53	8,520	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	5,843	-	-
Support Staff Salaries	1.08	30,402	-	-	1.07	30,402	-	-	1.07	30,340	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.35	5,644	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.45	12,706	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	1,073	-	1,000	-	1,287	-	744	-	1,287
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,561	-	15,804	-	31,561	-	64	-	12,931	-	64
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Heating/Air Conditioning	4.20	\$ 157,125	-	\$ 16,877	4.28	\$ 161,134	-	\$ 1,351	3.86	\$ 144,804	-	\$ 1,351
Hospitality Services												
Faculty Salaries	2.86	\$ 146,603	-	\$ -	2.85	\$ 146,603	-	\$ -	2.78	\$ 142,726	-	\$ -
Part-time Faculty Salaries	0.73	11,796	-	-	0.74	11,796	-	-	0.85	13,604	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	28,351	-	-	1.00	28,351	-	-	0.44	12,357	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	963	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,717	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	8,902	-	3,000	-	-	-	22	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,267	-	945	-	51,267	-	250	-	50,435	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality Services	4.95	\$ 246,537	-	\$ 9,847	4.94	\$ 246,537	-	\$ 250	4.44	\$ 228,824	-	\$ -

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Assistant												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.37	22,226	-	-	1.39	22,226	-	-	1.80	28,701	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,297	-	-	-	9,297	-	-	-	4,649	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Assistant	1.37	\$ 31,523	-	\$ -	1.39	\$ 31,523	-	\$ -	1.80	\$ 33,350	-	\$ -
Library Technology												
Faculty Salaries	2.49	\$ 127,587	-	\$ -	2.48	\$ 127,587	-	\$ -	1.53	\$ 78,857	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	30,910	-	-	1.09	30,910	-	-	1.09	30,938	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.59	16,876	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	56	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,867	-	-	-	9,867	-	-	-	5,689	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Technology	3.59	\$ 170,364	-	\$ -	3.57	\$ 170,364	-	\$ -	3.21	\$ 132,416	-	\$ -
Manufacturing Technology												
Faculty Salaries	1.02	\$ 52,145	-	\$ -	1.01	\$ 52,145	-	\$ -	1.01	\$ 52,010	-	\$ -
Part-time Faculty Salaries	0.94	15,195	-	-	0.95	15,195	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	30,145	-	-	1.06	30,145	-	-	1.07	30,336	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.65	10,350	-	-	0.65	10,350	-	-	0.08	1,302	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	3,613	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,404	-	7,210	-	54,404	-	2,864	-	54,550	-	2,364
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.68	\$ 163,239	-	\$ 7,210	3.67	\$ 163,239	-	\$ 2,864	2.18	\$ 142,261	-	\$ 2,364

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing (ADN)												
Faculty Salaries	11.99	\$ 613,895	1.49	\$ 76,545	13.43	\$ 690,440	-	\$ -	10.25	\$ 526,932	-	\$ -
Part-time Faculty Salaries	2.43	39,375	0.37	6,000	2.47	39,375	-	-	2.00	31,942	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	27,145	-	-	0.96	27,145	-	-	0.91	25,891	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.60	9,643	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	28,762	-	-	-	-	-	-	-	-
Travel	-	4,000	-	37,500	-	4,000	-	-	-	1,322	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,990	-	60,535	-	74,990	-	-	-	64,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing (ADN)	16.07	\$ 770,445	1.86	\$ 209,342	17.55	\$ 846,990	-	\$ -	13.76	\$ 660,116	-	\$ -
Nursing Expansion												
Faculty Salaries	1.95	\$ 99,954	-	\$ -	1.94	\$ 99,954	-	\$ -	2.44	\$ 125,269	-	\$ -
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	-	36,484	-	-	-	36,484	-	-	-	45,097	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	12,880	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,062	-	-	-	41,062	-	-	-	22,589	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	1.95	\$ 193,500	-	\$ -	1.94	\$ 193,500	-	\$ -	2.44	\$ 205,835	-	\$ -
Other Instruction												
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	-	-	-	46,000	-	-	-	55,872	-	(486)	-	47,499
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	9,167	-	-	-	9,303
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	\$ -	-	\$ 46,000	-	\$ -	-	\$ 65,039	-	\$ (486)	-	\$ 56,802

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paramedics												
Faculty Salaries	3.97	\$ 203,539	-	\$ -	3.96	\$ 203,539	-	\$ -	3.84	\$ 197,583	-	\$ -
Part-time Faculty Salaries	11.98	193,812	-	-	12.14	193,812	-	-	7.57	120,819	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.67	70,738	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.22	3,572	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,660	-	-	0.60	9,660	-	-	0.02	380	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	10,000	-	-	-	6,358	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,006	-	-	-	42,006	-	10,811	-	37,833	-	10,799
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paramedics	16.55	\$ 459,017	-	\$ -	16.70	\$ 459,017	-	\$ 10,811	13.35	\$ 438,183	-	\$ 10,799
Radiology Technology												
Faculty Salaries	3.71	\$ 190,215	-	\$ -	3.70	\$ 190,215	-	\$ -	3.73	\$ 191,737	-	\$ -
Part-time Faculty Salaries	2.98	48,222	-	-	3.02	48,222	-	-	2.78	44,413	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.19	3,103	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.10	1,520	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.21	6,006	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	5,250	-	-	-	3,876	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,635	-	1,000	-	17,635	-	500	-	19,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Radiology Technology	7.04	\$ 266,842	-	\$ 1,000	7.07	\$ 266,842	-	\$ 500	7.01	\$ 270,028	-	\$ -
Respiratory Therapy												
Faculty Salaries	2.76	\$ 141,237	-	\$ -	2.75	\$ 141,237	-	\$ -	2.75	\$ 141,237	-	\$ -
Part-time Faculty Salaries	3.86	62,475	-	-	3.91	62,475	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.04	85,993	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	300	-	8,182	-	300
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	2,777	-	29,358	-	3,895	-	26,330	-	2,878
Equipment	-	-	-	21,700	-	-	-	18,300	-	-	-	18,299
Total Respiratory Therapy	6.97	\$ 245,590	-	\$ 24,477	7.01	\$ 245,590	-	\$ 22,495	4.79	\$ 261,742	-	\$ 21,477

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sonography												
Faculty Salaries	2.77	\$ 141,965	-	\$ -	2.76	\$ 141,965	-	\$ -	2.76	\$ 141,965	-	\$ -
Part-time Faculty Salaries	1.32	21,324	-	-	1.34	21,324	-	-	0.17	2,673	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	5,838	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,539	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,380	-	-	0.09	1,380	-	-	0.03	463	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,438	-	2,952	-	2,438	-	420	-	2,868	-	421
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,291	-	148	-	12,291	-	8,736	-	16,933	-	9,261
Equipment	-	-	-	209,360	-	-	-	209,360	-	-	-	209,361
Total Sonography	4.18	\$ 179,398	-	\$ 212,460	4.19	\$ 179,398	-	\$ 218,516	3.26	\$ 173,279	-	\$ 219,043
Technical Studies												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.11	50,267	-	-	3.15	50,267	-	-	3.29	52,539	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.39	11,202	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,553	-	-	-	4,553	-	-	-	1,803	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	3.11	\$ 54,820	-	\$ -	3.15	\$ 54,820	-	\$ -	3.68	\$ 65,544	-	\$ -
Water Technology												
Faculty Salaries	1.54	\$ 78,817	-	\$ -	1.53	\$ 78,817	-	\$ -	1.53	\$ 78,817	-	\$ -
Part-time Faculty Salaries	2.92	47,184	-	-	2.96	47,184	-	-	2.11	33,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,172	-	-
Support Staff Salaries	0.96	26,999	-	-	0.95	26,999	-	-	1.00	28,367	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	630	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,746	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	2,500	-	719	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,873	-	-	-	25,873	-	125	-	37,338	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Technology	5.59	\$ 182,633	-	\$ -	5.61	\$ 182,633	-	\$ 2,625	4.79	\$ 183,389	-	\$ -

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	2.55	\$ 130,732	-	\$ -	3.41	\$ 175,255	-	\$ -	3.25	\$ 167,003	-	\$ -
Part-time Faculty Salaries	5.15	83,223	-	-	5.21	83,223	-	-	1.90	30,247	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.30	12,792	-	-
Support Staff Salaries	1.99	56,133	-	-	1.98	56,133	-	-	1.10	31,162	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	4,202	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.39	6,210	-	-	0.12	1,992	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.27	7,706	-	-
Fringes												
Travel		2,000		-		2,000		-		873		-
Utilities				-				-				-
Other Supplies and Expenses		71,478		-		71,478		9,891		75,076		10,173
Equipment				-				-				-
Total Welding Technology	10.08	\$ 349,776	-	\$ -	10.99	\$ 394,299	-	\$ 9,891	7.20	\$ 331,053	-	\$ 10,173

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.64	\$ 33,143	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	49,595	-	-	1.03	43,598	-	-	2.08	87,556	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.88	14,216	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.08	17,200	-	-	1.29	20,500	-	-	-	-	-	-
Other Salaries	3.82	107,500	-	-	3.07	87,100	-	-	0.19	5,287	-	-
Fringes	-	40,555	-	-	-	33,406	-	-	-	32,093	-	-
Travel	-	11,618	-	-	-	10,327	-	-	-	8,250	-	13
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	252,815	-	29,000	-	222,134	-	14,900	-	117,683	-	12,336
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	6.07	\$ 479,283	-	\$ 29,000	5.39	\$ 417,065	-	\$ 14,900	3.79	\$ 298,228	-	\$ 12,349
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.22	\$ 11,514	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	5,835	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,034	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.19	3,000	-	-	-	-	-	-
Other Salaries	0.75	21,000	-	-	0.72	20,300	-	-	-	-	-	-
Fringes	-	4,475	-	-	-	4,110	-	-	-	3,506	-	-
Travel	-	2,025	-	-	-	1,000	-	-	-	248	-	13
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,500	-	28,000	-	40,000	-	13,900	-	13,638	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.00	\$ 100,000	-	\$ 28,000	0.91	\$ 68,410	-	\$ 13,900	0.42	\$ 35,775	-	\$ 13
Contract Training												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	49,595	-	-	0.59	25,000	-	-	0.69	28,970	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.65	10,326	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.45	7,200	-	-	0.75	12,000	-	-	-	-	-	-
Other Salaries	0.32	9,000	-	-	0.36	10,300	-	-	0.04	1,087	-	-
Fringes	-	20,080	-	-	-	11,190	-	-	-	9,679	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	3,789	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,125	-	1,000	-	98,500	-	1,000	-	77,777	-	12,336
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	1.94	\$ 150,000	-	\$ 1,000	1.70	\$ 160,990	-	\$ 1,000	1.40	\$ 132,628	-	\$ 12,336

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.40	\$ 20,629	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.44	18,598	-	-	0.50	21,250	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,823	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.16	2,500	-	-	-	-	-	-
Other Salaries	1.47	41,500	-	-	1.00	28,500	-	-	0.15	4,200	-	-
Fringes		8,382				12,448				12,566		
Travel		2,000				2,327				1,975		
Utilites		-				-				-		
Other Supplies and Expenses		93,401				53,634				23,262		
Equipment		-				-				-		
Total Other Community Education	1.72	\$ 149,283	-	\$ -	1.60	\$ 118,007	-	\$ -	1.16	\$ 85,705	-	\$ -
Truck Driving School												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.75	31,501	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,033	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.19	3,000	-	-	-	-	-	-
Other Salaries	1.28	36,000	-	-	0.99	28,000	-	-	-	-	-	-
Fringes		7,618				5,658				6,342		
Travel		3,593				3,000				2,238		
Utilites		-				-				-		
Other Supplies and Expenses		30,789				30,000				3,006		
Equipment		-				-				-		
Total Truck Driving School	1.41	\$ 80,000	-	\$ -	1.18	\$ 69,658	-	\$ -	0.81	\$ 44,120	-	\$ -

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	31.20	\$ 1,597,438	2.14	\$ 109,756	31.23	\$ 1,605,930	1.65	\$ 84,998	26.40	\$ 1,357,393	6.79	\$ 349,171
Part-time Faculty Salaries	34.00	549,851	16.86	272,648	34.45	549,851	22.70	362,318	28.62	456,792	-	-
Professional Salaries	2.46	104,076	5.98	252,680	2.46	104,076	5.08	214,358	2.46	104,075	5.12	216,038
Support Staff Salaries	-	-	4.75	133,889	-	-	4.10	116,375	-	-	5.58	158,526
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	20,700	3.75	60,000	1.29	20,700	5.36	85,809	13.00	207,841	5.36	85,821
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.51	8,241	0.36	5,750
State Work-Study Salaries	11.65	186,300	-	-	11.65	186,300	-	-	0.31	4,949	0.32	5,177
Other Salaries	5.04	141,625	0.60	16,988	4.99	141,625	1.79	50,760	6.96	197,516	0.10	2,846
Fringes	-	-	-	237,494	-	-	-	233,549	-	-	-	213,185
Travel	-	26,000	-	24,900	-	26,000	-	11,974	-	21,508	-	9,854
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	122,144	-	82,659	-	122,144	-	53,764	-	159,655	-	52,324
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
Total Preparation/Remedial Instruction	85.64	\$ 2,748,134	34.08	\$ 1,191,014	86.07	\$ 2,756,626	40.68	\$ 1,213,905	78.26	\$ 2,517,970	23.63	\$ 1,104,523
Adult Basic Education, EICivics, TAACCCT												
Faculty Salaries	-	\$ -	2.14	\$ 109,756	-	\$ -	1.65	\$ 84,998	-	\$ -	6.79	\$ 349,171
Part-time Faculty Salaries	-	-	16.86	272,648	-	-	22.70	362,318	-	-	-	-
Professional Salaries	-	-	5.98	252,680	-	-	5.08	214,358	-	-	5.12	216,038
Support Staff Salaries	-	-	4.75	133,889	-	-	4.10	116,375	-	-	5.58	158,526
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	3.75	60,000	-	-	5.03	80,500	-	-	5.03	80,512
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.36	5,750
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.32	5,177
Other Salaries	-	-	0.60	16,988	-	-	1.79	50,760	-	-	0.10	2,846
Fringes	-	-	-	237,494	-	-	-	233,496	-	-	-	213,132
Travel	-	-	-	24,900	-	-	-	10,900	-	-	-	8,780
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	77,659	-	-	-	53,764	-	-	-	52,324
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
Total Adult Basic Education, EICivics, TAACCCT	-	\$ -	34.08	\$ 1,186,014	-	\$ -	40.35	\$ 1,207,469	-	\$ -	23.30	\$ 1,098,087
Development English												
Faculty Salaries	12.76	\$ 653,246	-	\$ -	12.81	\$ 658,731	-	\$ -	11.03	\$ 567,280	-	\$ -
Part-time Faculty Salaries	12.36	199,868	-	-	12.52	199,868	-	-	9.21	146,951	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	586	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,918	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	2.69	75,625	-	-	2.66	75,625	-	-	3.05	86,513	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	10,000	-	-	-	7,306	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,487	-	-	-	48,487	-	-	-	64,695	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	28.16	\$ 992,746	-	\$ -	28.34	\$ 998,231	-	\$ -	23.51	\$ 876,249	-	\$ -

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	17.24	\$ 882,684	-	\$ -	17.22	\$ 885,691	-	\$ -	14.25	\$ 732,730	-	\$ -
Part-time Faculty Salaries	19.88	321,559	-	-	20.15	321,559	-	-	18.47	294,817	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.33	5,309	0.05	738	0.33	5,309
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,868	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.02	269	-	-
Other Salaries	2.20	61,875	-	-	2.18	61,875	-	-	3.53	100,277	-	-
Fringes	-	-	-	-	-	-	-	53	-	-	-	53
Travel	-	13,000	-	-	-	13,000	-	1,074	-	10,977	-	1,074
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,649	-	-	-	55,649	-	-	-	70,332	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Math	39.84	\$ 1,343,047	-	\$ -	40.07	\$ 1,346,054	0.33	\$ 6,436	36.50	\$ 1,213,008	0.33	\$ 6,436
Development Studies												
Faculty Salaries	1.20	\$ 61,508	-	\$ -	1.20	\$ 61,508	-	\$ -	1.12	\$ 57,383	-	\$ -
Part-time Faculty Salaries	1.76	28,424	-	-	1.78	28,424	-	-	0.94	15,024	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	4,125	-	-	0.15	4,125	-	-	0.38	10,726	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,269	-	5,000	-	1,269	-	-	-	825	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Studies	3.11	\$ 96,326	-	\$ 5,000	3.13	\$ 96,326	-	\$ -	2.44	\$ 83,958	-	\$ -
Tutoring												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.46	104,076	-	-	2.46	104,076	-	-	2.46	104,075	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	20,700	-	-	1.29	20,700	-	-	12.91	206,517	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,455	-	-
State Work-Study Salaries	10.78	172,500	-	-	10.78	172,500	-	-	0.29	4,680	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	3,225	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,739	-	-	-	16,739	-	-	-	23,803	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring	14.53	\$ 316,015	-	\$ -	14.53	\$ 316,015	-	\$ -	15.81	\$ 344,755	-	\$ -

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 650	-	\$ 95,176	-	\$ 100	-	\$ 85,820	-	\$ -
Library/ Media Center	13.89	507,134	-	-	13.83	507,134	-	-	12.14	453,075	-	-
Total Libraries	13.89	\$ 602,310	-	\$ 650	13.83	\$ 602,310	-	\$ 100	12.14	\$ 538,895	-	\$ -
Educational Media Services												
Learning Technology	3.30	\$ 220,857	-	\$ -	3.30	\$ 220,857	-	\$ -	2.15	\$ 182,650	-	\$ -
Total Educational Media Services	3.30	\$ 220,857	-	\$ -	3.30	\$ 220,857	-	\$ -	2.15	\$ 182,650	-	\$ -
Ancillary Support												
Ceramics	-	\$ -	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 984	-	\$ -
Dental Hygiene Program	-	30,000	-	4,000	-	30,000	-	8,800	-	25,205	-	8,746
Hospitality	-	9,000	-	200	-	9,000	-	200	-	6,319	-	-
Instructional Support	-	-	-	-	-	-	-	500	-	-	-	-
Total Ancillary Support	-	\$ 39,000	-	\$ 4,200	-	\$ 41,500	-	\$ 9,500	-	\$ 32,508	-	\$ 8,746
Academic Administration												
Advanced Technologies Division	6.00	\$ 234,528	-	\$ 1,100	5.98	\$ 234,528	-	\$ -	5.54	\$ 222,549	-	\$ -
Advising	10.24	398,591	0.50	38,915	12.68	514,682	0.05	25,198	11.01	467,742	0.05	19,887
Arts, Humanities & Social Science Division	5.53	211,256	-	-	5.50	211,256	-	-	4.68	192,161	-	-
Business & Public Services Division	6.19	242,497	-	-	6.17	242,497	-	-	6.11	250,299	-	-
Computer Laboratory Support	10.06	308,259	-	-	10.03	308,259	-	-	7.87	253,378	-	-
Health Sciences Division	5.06	205,833	-	-	5.05	205,833	0.54	22,034	3.35	151,676	0.58	23,665
Instructional Support	10.93	513,502	1.74	242,922	10.92	613,502	0.59	156,170	7.24	467,347	0.44	114,062
Science, Engineering & Math Division	3.81	151,626	-	-	3.79	151,626	-	-	4.48	170,118	-	-
Workforce & Community Support	4.68	203,644	-	-	4.67	203,644	-	-	3.82	180,398	-	-
Total Academic Administration	62.50	\$ 2,469,736	2.24	\$ 282,937	64.79	\$ 2,685,827	1.18	\$ 203,402	54.10	\$ 2,355,668	1.07	\$ 157,614
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	3.98	\$ 63,700	-	\$ -	6.88	\$ 110,100	-	\$ -	8.40	\$ 134,439
State Work-Study Salaries	-	-	6.08	97,200	-	-	7.43	118,900	-	-	3.92	62,744
Fringe Benefits		898,655		-		936,201		-		807,185		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 898,655	10.06	\$ 160,900	-	\$ 936,201	14.31	\$ 229,000	-	\$ 807,185	12.32	\$ 197,183
Net Expense for Academic Support in I&G (Exh 2)	79.69	\$ 4,230,558	12.30	\$ 448,687	81.92	\$ 4,486,695	15.49	\$ 442,002	68.39	\$ 3,916,906	13.39	\$ 363,543

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.88	\$ 96,685	0.04	\$ 2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	38.36	1,620,234	-	-	40.83	1,724,527	-	-	33.08	1,397,191	0.33	13,946
Support Staff Salaries	29.80	839,431	0.89	25,000	29.57	839,431	0.54	15,430	26.66	756,420	0.63	18,123
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	3.05	48,712	-	-
Federal Work-Study Salaries	-	-	3.98	63,700	-	-	6.88	110,100	2.08	33,163	8.40	134,439
State Work-Study Salaries	9.48	151,524	6.08	97,200	9.48	151,524	7.43	118,900	1.46	23,199	3.92	62,744
Other Salaries	2.05	58,014	1.35	37,817	2.04	58,014	0.64	18,380	0.18	5,127	0.07	2,000
Total Salaries for Academic Support	79.69	\$ 2,669,203	12.30	\$ 223,717	81.92	\$ 2,773,496	15.49	\$ 262,810	68.39	\$ 2,360,497	13.39	\$ 233,252

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.88	\$ 96,685	0.04	\$ 2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	38.36	1,620,234	-	-	40.83	1,724,527	-	-	33.08	1,397,191	0.33	13,946
Support Staff Salaries	29.80	839,431	0.89	25,000	29.57	839,431	0.54	15,430	26.66	756,420	0.63	18,123
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	3.05	48,712	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	2.08	33,163	-	-
State Work-Study Salaries	9.48	151,524	-	-	9.48	151,524	-	-	1.46	23,199	-	-
Other Salaries	2.05	58,014	1.35	37,817	2.04	58,014	0.64	18,380	0.18	5,127	0.07	2,000
Fringes		-		16,601		-		9,249		-		9,885
Travel		42,698		37,578		42,698		46,320		55,378		37,562
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		620,002		170,791		734,300		123,623		693,846		82,844
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	79.69	\$ 3,331,903	2.24	\$ 287,787	81.92	\$ 3,550,494	1.18	\$ 213,002	68.39	\$ 3,109,721	1.07	\$ 166,360

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.56	192,683	-	-	4.56	192,683	-	-	3.20	135,249	-	-
Support Staff Salaries	6.80	191,389	-	-	6.74	191,389	-	-	7.15	202,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.58	9,263	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.65	10,399	-	-
State Work-Study Salaries	2.16	34,500	-	-	2.16	34,500	-	-	0.49	7,844	-	-
Other Salaries	0.37	10,473	-	-	0.37	10,473	-	-	0.07	1,852	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	5,795	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	169,265	-	650	-	169,265	-	100	-	165,588	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	13.89	\$ 602,310	-	\$ 650	13.83	\$ 602,310	-	\$ 100	12.14	\$ 538,895	-	\$ -
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	-	95,176	-	650	-	95,176	-	100	-	85,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	\$ 95,176	-	\$ 650	-	\$ 95,176	-	\$ 100	-	\$ 85,820	-	\$ -
Library/ Media Center												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.56	192,683	-	-	4.56	192,683	-	-	3.20	135,249	-	-
Support Staff Salaries	6.80	191,389	-	-	6.74	191,389	-	-	7.15	202,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.58	9,263	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.65	10,399	-	-
State Work-Study Salaries	2.16	34,500	-	-	2.16	34,500	-	-	0.49	7,844	-	-
Other Salaries	0.37	10,473	-	-	0.37	10,473	-	-	0.07	1,852	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	5,795	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,089	-	-	-	74,089	-	-	-	79,768	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	13.89	\$ 507,134	-	\$ -	13.83	\$ 507,134	-	\$ -	12.14	\$ 453,075	-	\$ -

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.04	128,500	-	-	3.04	128,500	-	-	1.91	80,591	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,323	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,575	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.26	4,140	-	-	0.06	889	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,032	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,217	-	-	-	85,217	-	-	-	97,240	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.30	\$ 220,857	-	\$ -	3.30	\$ 220,857	-	\$ -	2.15	\$ 182,650	-	\$ -
Learning Technology												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.04	128,500	-	-	3.04	128,500	-	-	1.91	80,591	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,323	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,575	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.26	4,140	-	-	0.06	889	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,032	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,217	-	-	-	85,217	-	-	-	97,240	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	3.30	\$ 220,857	-	\$ -	3.30	\$ 220,857	-	\$ -	2.15	\$ 182,650	-	\$ -

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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	-	-	-	-	-	-	7,300	-	-	-	-	7,212
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,000	-	4,200	-	41,500	-	2,200	-	32,508	-	1,534
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 39,000	-	\$ 4,200	-	\$ 41,500	-	\$ 9,500	-	\$ 32,508	-	\$ 8,746
Ceramics												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,500	-	-	-	984	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	\$ -	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 984	-	\$ -
Dental Hygiene Program												
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	-	-	-	-	-	-	7,300	-	-	-	-	7,212
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	4,000	-	30,000	-	1,500	-	25,205	-	1,534
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	\$ 30,000	-	\$ 4,000	-	\$ 30,000	-	\$ 8,800	-	\$ 25,205	-	\$ 8,746

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Hospitality												
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	200	-	9,000	-	200	-	6,319	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality	-	\$ 9,000	-	\$ 200	-	\$ 9,000	-	\$ 200	-	\$ 6,319	-	\$ -
Instructional 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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	500	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Support	-	\$ -	-	\$ -	-	\$ -	-	\$ 500	-	\$ -	-	\$ -

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.88	\$ 96,685	0.04	\$ 2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	30.76	1,299,051	-	-	33.23	1,403,344	-	-	27.97	1,181,351	0.33	13,946
Support Staff Salaries	23.00	648,042	0.89	25,000	22.83	648,042	0.54	15,430	19.51	553,515	0.63	18,123
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	2.39	38,126	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1.33	21,189	-	-
State Work-Study Salaries	7.06	112,884	-	-	7.06	112,884	-	-	0.91	14,466	-	-
Other Salaries	1.68	47,541	1.35	37,817	1.67	47,541	0.64	18,380	0.11	3,275	0.07	2,000
Fringes	-	-	-	16,601	-	-	-	9,249	-	-	-	9,885
Travel	-	35,698	-	37,578	-	35,698	-	39,020	-	48,551	-	30,350
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	326,520	-	165,941	-	438,318	-	121,323	-	398,510	-	81,310
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	62.50	\$ 2,469,736	2.24	\$ 282,937	64.79	\$ 2,685,827	1.18	\$ 203,402	54.10	\$ 2,355,668	1.07	\$ 157,614
Advanced Technologies Division												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.69	113,780	-	-	2.69	113,780	-	-	2.81	118,821	-	-
Support Staff Salaries	2.91	82,060	-	-	2.89	82,060	-	-	2.58	73,218	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	744	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,362	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.30	4,830	-	-	-	-	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	0.01	237	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	3,047	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,102	-	1,100	-	29,102	-	-	-	25,120	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	6.00	\$ 234,528	-	\$ 1,100	5.98	\$ 234,528	-	\$ -	5.54	\$ 222,549	-	\$ -
Advising												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.39	269,890	-	-	8.86	374,183	-	-	8.70	367,611	-	-
Support Staff Salaries	2.33	65,537	-	-	2.31	65,537	-	-	2.31	65,535	0.05	1,551
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	1.17	33,072	0.50	14,000	1.16	33,072	0.05	1,552	-	-	-	-
Fringes	-	-	-	2,814	-	-	-	312	-	-	-	312
Travel	-	7,000	-	7,734	-	7,000	-	10,884	-	1,812	-	8,214
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,572	-	14,367	-	29,370	-	12,450	-	32,784	-	9,810
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	10.24	\$ 398,591	0.50	\$ 38,915	12.68	\$ 514,682	0.05	\$ 25,198	11.01	\$ 467,742	0.05	\$ 19,887

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts, Humanities & Social Science Division												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.68	\$ 86,243	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	84,321	-	-	2.00	84,321	-	-	-	-	-	-
Support Staff Salaries	3.14	88,374	-	-	3.11	88,374	-	-	2.74	77,776	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	2,186	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	803	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.39	6,210	-	-	0.07	1,101	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	46	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,608	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,351	-	-	-	30,351	-	-	-	22,398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	5.53	\$ 211,256	-	\$ -	5.50	\$ 211,256	-	\$ -	4.68	\$ 192,161	-	\$ -
Business & Public Services Division												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.08	129,937	-	-	3.08	129,937	-	-	3.08	129,937	-	-
Support Staff Salaries	2.68	75,611	-	-	2.66	75,611	-	-	2.91	82,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,404	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	505	-	-
State Work-Study Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	3,943	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,049	-	-	-	27,049	-	-	-	31,970	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Public Services Division	6.19	\$ 242,497	-	\$ -	6.17	\$ 242,497	-	\$ -	6.11	\$ 250,299	-	\$ -
Computer Laboratory Support												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	40,500	-	-	0.96	40,500	-	-	0.96	40,500	-	-
Support Staff Salaries	4.72	133,019	-	-	4.69	133,019	-	-	3.52	99,957	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.76	28,188	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1.01	16,092	-	-
State Work-Study Salaries	4.38	70,104	-	-	4.38	70,104	-	-	0.62	9,866	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	605	-	-	-	605	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,031	-	-	-	64,031	-	-	-	58,775	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	10.06	\$ 308,259	-	\$ -	10.03	\$ 308,259	-	\$ -	7.87	\$ 253,378	-	\$ -

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences Division												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.75	116,004	-	-	2.75	116,004	-	-	1.63	68,791	-	-
Support Staff Salaries	1.96	55,317	-	-	1.95	55,317	0.54	15,430	1.59	45,156	0.58	16,572
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,022	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.30	4,830	-	-	-	-	-	-
Other Salaries	0.05	1,378	-	-	0.05	1,378	-	-	-	4	-	-
Fringes	-	-	-	-	-	-	-	5,555	-	-	-	5,966
Travel	-	2,000	-	-	-	2,000	-	-	-	2,290	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,304	-	-	-	26,304	-	1,049	-	33,413	-	1,127
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences Division	5.06	\$ 205,833	-	\$ -	5.05	\$ 205,833	0.54	\$ 22,034	3.35	\$ 151,676	0.58	\$ 23,665
Instructional Support												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.14	\$ 7,442	0.04	\$ 2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.29	350,314	-	-	8.29	350,314	-	-	6.17	260,609	0.33	13,946
Support Staff Salaries	1.88	52,980	0.89	25,000	1.87	52,980	-	-	0.56	15,798	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.19	3,086	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.08	1,273	-	-
Other Salaries	0.24	6,890	0.85	23,817	0.24	6,890	0.59	16,828	0.10	2,912	0.07	2,000
Fringes	-	-	-	13,787	-	-	-	3,382	-	-	-	3,607
Travel	-	10,318	-	29,844	-	10,318	-	28,136	-	31,275	-	22,136
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	84,720	-	150,474	-	184,720	-	107,824	-	144,952	-	70,373
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Support	10.93	\$ 513,502	1.74	\$ 242,922	10.92	\$ 613,502	0.59	\$ 156,170	7.24	\$ 467,347	0.44	\$ 114,062
Science, Engineering & Math Division												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 3,000	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.54	65,000	-	-	1.54	65,000	-	-	2.13	90,000	-	-
Support Staff Salaries	1.97	55,496	-	-	1.95	55,496	-	-	1.97	55,856	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	496	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,427	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.30	4,830	-	-	0.14	2,226	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	47	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	3,043	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,300	-	-	-	24,300	-	-	-	13,023	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science, Engineering & Math Division	3.81	\$ 151,626	-	\$ -	3.79	\$ 151,626	-	\$ -	4.48	\$ 170,118	-	\$ -

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce & Community Support												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.06	129,305	-	-	3.06	129,305	-	-	2.49	105,082	-	-
Support Staff Salaries	1.41	39,648	-	-	1.40	39,648	-	-	1.33	37,679	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,380	-	-	0.09	1,380	-	-	-	-	-	-
Other Salaries	0.12	3,445	-	-	0.12	3,445	-	-	-	29	-	-
Fringes		-		-		-		-		-		-
Travel		6,775		-		6,775		-		1,533		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		23,091		-		23,091		-		36,075		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	4.68	\$ 203,644	-	\$ -	4.67	\$ 203,644	-	\$ -	3.82	\$ 180,398	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Adult Basic Education	3.06	\$ 145,293	-	\$ -	3.04	\$ 145,293	-	\$ -	2.70	\$ 135,885	-	\$ -
Adult Basic Educ Textbook Materials	-	-	-	50,000	-	-	-	30,566	-	-	-	30,566
Dual Credit Student Services	5.04	206,246	-	-	2.28	82,351	-	-	0.07	2,544	-	-
Gadsden Center	5.26	183,713	-	-	5.23	183,713	-	-	5.13	187,855	-	-
Misc ESL/GED/GEAR-UP/IME	-	-	0.26	8,933	-	-	-	-	-	-	-	-
Student Development	5.43	252,658	-	-	5.42	258,658	-	-	4.18	224,673	-	-
Sunland Park Center	4.00	142,754	-	-	3.99	142,754	-	-	3.80	144,202	-	-
Total Student Services Administration	22.79	\$ 930,664	0.26	\$ 58,933	19.96	\$ 812,769	-	\$ 30,566	15.88	\$ 695,159	-	\$ 30,566
Counseling & Career Guidance												
Center for Career & Student Success	3.71	\$ 153,989	1.45	\$ 89,604	2.28	\$ 91,007	-	\$ -	0.03	\$ 6,136	-	\$ -
Counseling & Disabled Service	4.56	374,698	-	-	4.55	374,698	-	-	5.09	281,809	-	-
Student Publications	-	21,605	-	-	-	21,605	-	-	-	-	-	-
Workforce Development & Career Readiness	-	-	-	-	-	-	0.75	35,718	-	-	0.44	27,527
Total Counseling & Career Guidance	8.27	\$ 550,292	1.45	\$ 89,604	6.83	\$ 487,310	0.75	\$ 35,718	5.12	\$ 287,945	0.44	\$ 27,527
Financial Aid Administration												
Financial Aid	10.62	\$ 451,449	-	\$ -	10.58	\$ 451,449	-	\$ -	9.01	\$ 398,000	-	\$ -
Total Financial Aid Administration	10.62	\$ 451,449	-	\$ -	10.58	\$ 451,449	-	\$ -	9.01	\$ 398,000	-	\$ -
Student Admissions												
Admissions	11.05	\$ 457,275	-	\$ -	14.20	\$ 587,371	-	\$ -	9.22	\$ 365,976	-	\$ -
Recruitment & Orientation	-	-	-	-	-	-	-	-	3.67	149,021	-	-
Total Student Admissions	11.05	\$ 457,275	-	\$ -	14.20	\$ 587,371	-	\$ -	12.89	\$ 514,997	-	\$ -
Student Records												
Registrar	4.42	\$ 147,546	-	\$ -	2.90	\$ 94,239	-	\$ -	2.85	\$ 87,349	-	\$ -
Total Student Records	4.42	\$ 147,546	-	\$ -	2.90	\$ 94,239	-	\$ -	2.85	\$ 87,349	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.61	\$ 9,700	-	\$ -	1.34	\$ 21,500	-	\$ -	1.48	\$ 23,744
State Work-Study Salaries	-	-	2.67	42,700	-	-	2.46	39,400	-	-	1.34	21,393
Fringe Benefits	-	702,077	-	-	-	664,531	-	-	-	546,032	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 702,077	3.28	\$ 52,400	-	\$ 664,531	3.80	\$ 60,900	-	\$ 546,032	2.82	\$ 45,137
Net Expense for Student Services in I&G (Exh 2)	57.15	\$ 3,239,303	4.99	\$ 200,937	54.47	\$ 3,097,669	4.55	\$ 127,184	45.75	\$ 2,529,482	3.26	\$ 103,230

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

Salaries for Student Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	31.02	1,310,643	1.14	48,000	28.54	1,206,349	0.44	18,563	22.81	964,018	0.44	18,563
Support Staff Salaries	22.67	638,037	-	-	22.46	638,037	-	-	20.01	568,064	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	0.31	5,000	-	-	0.31	5,000	2.04	32,747	-	-
Federal Work-Study Salaries	-	-	0.61	9,700	-	-	1.34	21,500	0.37	5,857	1.48	23,744
State Work-Study Salaries	3.18	50,646	2.67	42,700	3.47	55,200	2.46	39,400	0.49	7,910	1.34	21,393
Other Salaries	-	-	0.26	7,438	-	-	-	-	0.03	1,025	-	-
Total Salaries for Student Services	57.15	\$ 2,003,880	4.99	\$ 112,838	54.47	\$ 1,899,586	4.55	\$ 84,463	45.75	\$ 1,579,621	3.26	\$ 63,700

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	31.02	1,310,643	1.14	48,000	28.54	1,206,349	0.44	18,563	22.81	964,018	0.44	18,563
Support Staff Salaries	22.67	638,037	-	-	22.46	638,037	-	-	20.01	568,064	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	0.31	5,000	-	-	0.31	5,000	2.04	32,747	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.37	5,857	-	-
State Work-Study Salaries	3.18	50,646	-	-	3.47	55,200	-	-	0.49	7,910	-	-
Other Salaries	-	-	0.26	7,438	-	-	-	-	0.03	1,025	-	-
Fringes	-	-	-	18,825	-	-	-	6,733	-	-	-	6,683
Travel	-	35,700	-	4,517	-	33,700	-	806	-	33,774	-	971
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	497,646	-	64,757	-	499,852	-	35,182	-	370,055	-	26,045
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
Total Summary by Expenditure Category	57.15	\$ 2,537,226	1.71	\$ 148,537	54.47	\$ 2,433,138	0.75	\$ 66,284	45.75	\$ 1,983,450	0.44	\$ 58,093

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.89	502,719	-	-	9.42	398,426	-	-	7.12	301,381	-	-
Support Staff Salaries	8.89	250,363	-	-	8.81	250,363	-	-	8.46	239,965	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	-	-	-	-	-	-	0.08	1,258	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,857	-	-
State Work-Study Salaries	1.73	27,600	-	-	1.73	27,600	-	-	0.03	529	-	-
Other Salaries	-	-	0.26	7,438	-	-	-	-	0.01	312	-	-
Fringes	-	-	-	1,495	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	9,000	-	-	-	13,104	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	132,428	-	50,000	-	127,380	-	30,566	-	135,753	-	24,735
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
Total Student Services Administration	22.79	\$ 930,664	0.26	\$ 58,933	19.96	\$ 812,769	-	\$ 30,566	15.88	\$ 695,159	-	\$ 30,566
Adult Basic Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.93	39,382	-	-	0.93	39,382	-	-	0.93	39,382	-	-
Support Staff Salaries	1.96	55,170	-	-	1.94	55,170	-	-	1.77	50,194	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	17	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	856	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,981	-	-	-	46,981	-	-	-	45,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.06	\$ 145,293	-	\$ -	3.04	\$ 145,293	-	\$ -	2.70	\$ 135,885	-	\$ -
Adult Basic Educ Textbook Materials												
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	-	-	-	50,000	-	-	-	30,566	-	-	-	24,735
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
Total Adult Basic Educ Textbook Materials	-	\$ -	-	\$ 50,000	-	\$ -	-	\$ 30,566	-	\$ -	-	\$ 30,566

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dual Credit Student Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.75	158,293	-	-	1.28	54,000	-	-	0.03	1,454	-	-
Support Staff Salaries	1.01	28,351	-	-	1.00	28,351	-	-	0.04	1,090	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,048	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Student Services	5.04	\$ 206,246	-	\$ -	2.28	\$ 82,351	-	\$ -	0.07	\$ 2,544	-	\$ -
Gadsden Center												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	67,780	-	-	1.60	67,780	-	-	1.60	67,781	-	-
Support Staff Salaries	2.97	83,557	-	-	2.94	83,557	-	-	3.41	96,705	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	243	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,481	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.69	11,040	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	270	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,161	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,336	-	-	-	19,336	-	-	-	19,214	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.26	\$ 183,713	-	\$ -	5.23	\$ 183,713	-	\$ -	5.13	\$ 187,855	-	\$ -
Misc ESL/GED/GEAR-UP/IME												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.26	7,438	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,495	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Misc ESL/GED/GEAR-UP/IME	-	\$ -	0.26	\$ 8,933	-	\$ -	-	\$ -	-	\$ -	-	\$ -

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.01	169,500	-	-	4.01	169,500	-	-	2.96	125,000	-	-
Support Staff Salaries	1.07	30,232	-	-	1.06	30,232	-	-	1.08	30,647	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,015	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,236	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	8,221	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,406	-	-	-	50,406	-	-	-	58,554	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	5.43	\$ 252,658	-	\$ -	5.42	\$ 258,658	-	\$ -	4.18	\$ 224,673	-	\$ -
Sunland Park Center												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	67,764	-	-	1.60	67,764	-	-	1.60	67,764	-	-
Support Staff Salaries	1.88	53,053	-	-	1.87	53,053	-	-	2.16	61,329	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	140	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.03	529	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	25	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,866	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,657	-	-	-	10,657	-	-	-	12,549	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	4.00	\$ 142,754	-	\$ -	3.99	\$ 142,754	-	\$ -	3.80	\$ 144,202	-	\$ -

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.60	236,585	1.14	48,000	4.53	191,585	0.44	18,563	3.23	136,585	0.44	18,563
Support Staff Salaries	1.97	55,330	-	-	1.95	55,330	-	-	1.00	28,466	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.31	5,000	0.82	13,143	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.70	11,040	-	-	0.35	5,520	-	-	0.05	826	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	653	-	-
Fringes	-	-	-	17,330	-	-	-	6,733	-	-	-	6,683
Travel	-	5,000	-	4,517	-	4,000	-	806	-	2,701	-	971
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	242,337	-	14,757	-	230,875	-	4,616	-	105,571	-	1,310
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	8.27	\$ 550,292	1.45	\$ 89,604	6.83	\$ 487,310	0.75	\$ 35,718	5.12	\$ 287,945	0.44	\$ 27,527
Center for Career & Student Success												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.37	100,000	1.14	48,000	1.30	55,000	-	-	-	-	-	-
Support Staff Salaries	0.99	27,769	-	-	0.98	27,769	-	-	0.03	800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	-	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	17,330	-	-	-	-	-	-	-	-
Travel	-	2,000	-	4,517	-	1,000	-	-	-	818	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,700	-	14,757	-	7,238	-	-	-	4,518	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Career & Student Success	3.71	\$ 153,989	1.45	\$ 89,604	2.28	\$ 91,007	-	\$ -	0.03	\$ 6,136	-	\$ -
Counseling & Disabled Service												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	136,585	-	-	3.23	136,585	-	-	3.23	136,585	-	-
Support Staff Salaries	0.98	27,561	-	-	0.97	27,561	-	-	0.97	27,666	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.82	13,143	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.05	826	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	653	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,883	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,032	-	-	-	202,032	-	-	-	101,053	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	4.56	\$ 374,698	-	\$ -	4.55	\$ 374,698	-	\$ -	5.09	\$ 281,809	-	\$ -

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student 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		21,605		-		21,605		-		-		-
Equipment		-		-		-		-		-		-
Total Student Publications	-	\$ 21,605	-	\$ -	-	\$ 21,605	-	\$ -	-	\$ -	-	\$ -
Workforce Development & Career Readiness												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.44	18,563	-	-	0.44	18,563
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.31	5,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		6,733		-		6,683
Travel		-		-		-		806		-		971
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		4,616		-		1,310
Equipment		-		-		-		-		-		-
Total Workforce Development & Career Readiness	-	\$ -	-	\$ -	-	\$ -	0.75	\$ 35,718	-	\$ -	0.44	\$ 27,527

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.58	235,817	-	-	5.58	235,817	-	-	5.33	225,233	-	-
Support Staff Salaries	4.69	132,044	-	-	4.65	132,044	-	-	3.34	94,790	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,630	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.18	2,876	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,375	-	-	-	7,375	-	-	-	7,796	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,693	-	-	-	70,693	-	-	-	64,645	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	10.62	\$ 451,449	-	\$ -	10.58	\$ 451,449	-	\$ -	9.01	\$ 398,000	-	\$ -
Financial Aid												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.58	235,817	-	-	5.58	235,817	-	-	5.33	225,233	-	-
Support Staff Salaries	4.69	132,044	-	-	4.65	132,044	-	-	3.34	94,790	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,630	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.18	2,876	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,375	-	-	-	7,375	-	-	-	7,796	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,693	-	-	-	70,693	-	-	-	64,645	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	10.62	\$ 451,449	-	\$ -	10.58	\$ 451,449	-	\$ -	9.01	\$ 398,000	-	\$ -

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.63	279,975	-	-	9.01	380,521	-	-	7.10	299,627	-	-
Support Staff Salaries	4.19	117,901	-	-	4.15	117,901	-	-	4.39	124,871	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.98	15,716	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,000	-	-
State Work-Study Salaries	0.23	3,726	-	-	1.04	16,560	-	-	0.23	3,679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,325	-	-	-	12,325	-	-	-	10,034	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,348	-	-	-	60,064	-	-	-	58,040	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	11.05	\$ 457,275	-	\$ -	14.20	\$ 587,371	-	\$ -	12.89	\$ 514,997	-	\$ -
Admissions												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.63	279,975	-	-	9.01	380,521	-	-	4.66	196,732	-	-
Support Staff Salaries	4.19	117,901	-	-	4.15	117,901	-	-	4.04	114,811	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.25	4,020	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,000	-	-
State Work-Study Salaries	0.23	3,726	-	-	1.04	16,560	-	-	0.08	1,325	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,325	-	-	-	12,325	-	-	-	7,199	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,348	-	-	-	60,064	-	-	-	38,859	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	11.05	\$ 457,275	-	\$ -	14.20	\$ 587,371	-	\$ -	9.22	\$ 365,976	-	\$ -
Recruitment & Orientation												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.44	102,895	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.35	10,060	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.73	11,696	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	2,835	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	19,181	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment & Orientation	-	\$ -	-	\$ -	-	\$ -	-	\$ -	3.67	\$ 149,021	-	\$ -

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.32	55,547	-	-	-	-	-	-	0.03	1,192	-	-
Support Staff Salaries	2.93	82,399	-	-	2.90	82,399	-	-	2.82	79,972	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	139	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,840	-	-	-	10,840	-	-	-	6,046	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	4.42	\$ 147,546	-	\$ -	2.90	\$ 94,239	-	\$ -	2.85	\$ 87,349	-	\$ -
Registrar												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.32	55,547	-	-	-	-	-	-	0.03	1,192	-	-
Support Staff Salaries	2.93	82,399	-	-	2.90	82,399	-	-	2.82	79,972	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	139	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,840	-	-	-	10,840	-	-	-	6,046	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	4.42	\$ 147,546	-	\$ -	2.90	\$ 94,239	-	\$ -	2.85	\$ 87,349	-	\$ -

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Communications & Publications	6.42	\$ 343,748	-	\$ -	6.41	\$ 368,748	-	\$ -	6.46	\$ 347,417	-	\$ -
Executive Office	5.56	298,944	-	26,700	5.56	423,944	-	26,200	5.14	423,231	-	-
Institutional Effectiveness (Research)	3.48	162,101	-	-	3.48	162,101	-	-	3.51	163,247	-	-
Total Executive Management	15.46	\$ 804,793	-	\$ 26,700	15.45	\$ 954,793	-	\$ 26,200	15.11	\$ 933,895	-	\$ -
Fiscal Operations												
Business Office	12.55	\$ 482,536	-	\$ -	12.50	\$ 482,536	-	\$ -	11.60	\$ 463,876	-	\$ -
Uncollectible Accounts	-	679,680	-	-	-	720,000	-	-	-	635,655	-	-
Total Fiscal Operations	12.55	\$ 1,162,216	-	\$ -	12.50	\$ 1,202,536	-	\$ -	11.60	\$ 1,099,531	-	\$ -
General Admin & Logistical Services												
Computer Support	4.74	\$ 206,798	-	\$ -	4.73	\$ 206,798	-	\$ -	4.22	\$ 199,772	-	\$ -
Las Cruces Campus Overhead	-	1,829,900	-	-	-	1,728,200	-	-	-	1,728,200	-	-
Personnel/Payroll Services	4.89	186,618	-	-	4.87	186,618	-	-	4.50	174,740	-	-
Security	8.95	303,171	-	-	8.88	313,171	-	-	9.80	343,350	-	-
Total General Admin & Logistical Services	18.58	\$ 2,526,487	-	\$ -	18.48	\$ 2,434,787	-	\$ -	18.52	\$ 2,446,062	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 3,053	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	0.01	21,702	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	30,949	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	0.01	\$ 55,704	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.29	\$ 4,700	-	\$ -	0.88	\$ 14,100	-	\$ -	0.70	\$ 11,265
State Work-Study Salaries	-	-	0.76	12,100	-	-	0.60	9,600	-	-	0.27	4,396
Fringe Benefits	-	588,454	-	-	-	628,454	-	-	-	579,851	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 588,454	1.05	\$ 16,800	-	\$ 628,454	1.48	\$ 23,700	-	\$ 579,851	0.97	\$ 15,661
Net Expense for Institutional Support in I&G (Exh 2)	46.59	\$ 5,140,484	1.05	\$ 43,500	46.43	\$ 5,279,104	1.48	\$ 49,900	45.24	\$ 5,115,043	0.97	\$ 15,661

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.38	1,114,245	-	-	26.38	1,114,245	-	-	26.03	1,099,350	-	-
Support Staff Salaries	18.45	519,571	-	-	18.29	519,571	-	-	17.89	508,176	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.72	11,520	-	-
Federal Work-Study Salaries	-	-	0.29	4,700	-	-	0.88	14,100	0.18	2,779	0.70	11,265
State Work-Study Salaries	1.76	28,014	0.76	12,100	1.76	28,014	0.60	9,600	0.10	1,625	0.27	4,396
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,155	-	-
Total Salaries for Institutional Support	46.59	\$ 1,661,830	1.05	\$ 16,800	46.43	\$ 1,661,830	1.48	\$ 23,700	45.24	\$ 1,632,605	0.97	\$ 15,661

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.38	1,114,245	-	-	26.38	1,114,245	-	-	26.03	1,099,350	-	-
Support Staff Salaries	18.45	519,571	-	-	18.29	519,571	-	-	17.89	508,176	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.72	11,520	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,779	-	-
State Work-Study Salaries	1.76	28,014	-	-	1.76	28,014	-	-	0.10	1,625	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,155	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	35,175	-	-	-	60,175	-	-	-	31,976	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,855,025	-	26,700	-	2,928,645	-	26,200	-	2,870,611	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	46.59	\$ 4,552,030	-	\$ 26,700	46.43	\$ 4,650,650	-	\$ 26,200	45.24	\$ 4,535,192	-	\$ -

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.84	584,571	-	-	13.84	584,571	-	-	13.53	571,396	-	-
Support Staff Salaries	1.10	31,056	-	-	1.09	31,056	-	-	1.13	32,074	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.45	7,237	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,875	-	-	-	46,875	-	-	-	22,962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,011	-	26,700	-	284,011	-	26,200	-	300,226	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	15.46	\$ 804,793	-	\$ 26,700	15.45	\$ 954,793	-	\$ 26,200	15.11	\$ 933,895	-	\$ -
Communications & Publications												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.15	217,499	-	-	5.15	217,499	-	-	4.88	206,220	-	-
Support Staff Salaries	1.10	31,056	-	-	1.09	31,056	-	-	1.13	32,074	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.45	7,237	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	28,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	89,433	-	-	-	89,433	-	-	-	101,886	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	6.42	\$ 343,748	-	\$ -	6.41	\$ 368,748	-	\$ -	6.46	\$ 347,417	-	\$ -
Executive Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.21	220,000	-	-	5.21	220,000	-	-	5.14	216,937	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,875	-	-	-	15,875	-	-	-	19,825	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,549	-	26,700	-	182,549	-	26,200	-	186,469	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	5.56	\$ 298,944	-	\$ 26,700	5.56	\$ 423,944	-	\$ 26,200	5.14	\$ 423,231	-	\$ -

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.48	147,072	-	-	3.48	147,072	-	-	3.51	148,239	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		3,000		-		3,137		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		12,029		-		12,029		-		11,871		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	3.48	\$ 162,101	-	\$ -	3.48	\$ 162,101	-	\$ -	3.51	\$ 163,247	-	\$ -

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	293,988	-	-	6.96	293,988	-	-	7.02	296,409	-	-
Support Staff Salaries	5.22	146,901	-	-	5.17	146,901	-	-	4.10	116,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	4,151	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,880	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.37	5,934	-	-	0.09	1,436	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	6,650	-	-	-	3,441	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	708,743	-	-	-	749,063	-	-	-	675,488	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	12.55	\$ 1,162,216	-	\$ -	12.50	\$ 1,202,536	-	\$ -	11.60	\$ 1,099,531	-	\$ -
Business Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	293,988	-	-	6.96	293,988	-	-	7.02	296,409	-	-
Support Staff Salaries	5.22	146,901	-	-	5.17	146,901	-	-	4.10	116,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	4,151	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,880	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.37	5,934	-	-	0.09	1,436	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	6,650	-	-	-	3,441	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,063	-	-	-	29,063	-	-	-	39,833	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	12.55	\$ 482,536	-	\$ -	12.50	\$ 482,536	-	\$ -	11.60	\$ 463,876	-	\$ -
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	-	679,680	-	-	-	720,000	-	-	-	635,655	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	\$ 679,680	-	\$ -	-	\$ 720,000	-	\$ -	-	\$ 635,655	-	\$ -

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.58	235,686	-	-	5.58	235,686	-	-	5.48	231,545	-	-
Support Staff Salaries	12.13	341,614	-	-	12.03	341,614	-	-	12.66	359,601	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	899	-	-
State Work-Study Salaries	0.87	13,800	-	-	0.87	13,800	-	-	0.01	189	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,930	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	6,650	-	-	-	5,573	-	-
Utillites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,928,737	-	-	-	1,837,037	-	-	-	1,839,325	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	18.58	\$ 2,526,487	-	\$ -	18.48	\$ 2,434,787	-	\$ -	18.52	\$ 2,446,062	-	\$ -
Computer Support												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	136,366	-	-	3.23	136,366	-	-	3.23	136,367	-	-
Support Staff Salaries	0.99	27,811	-	-	0.98	27,811	-	-	0.99	28,101	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,650	-	-	-	4,650	-	-	-	4,846	-	-
Utillites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,691	-	-	-	29,691	-	-	-	30,458	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.74	\$ 206,798	-	\$ -	4.73	\$ 206,798	-	\$ -	4.22	\$ 199,772	-	\$ -
Las Cruces Campus Overhead												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utillites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,829,900	-	-	-	1,728,200	-	-	-	1,728,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	\$ 1,829,900	-	\$ -	-	\$ 1,728,200	-	\$ -	-	\$ 1,728,200	-	\$ -

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.35	99,320	-	-	2.35	99,320	-	-	2.25	95,178	-	-
Support Staff Salaries	2.19	61,632	-	-	2.17	61,632	-	-	2.18	61,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	899	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.01	189	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	640	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,146	-	-	-	18,146	-	-	-	15,870	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.89	\$ 186,618	-	\$ -	4.87	\$ 186,618	-	\$ -	4.50	\$ 174,740	-	\$ -
Security												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	8.95	252,171	-	-	8.88	252,171	-	-	9.49	269,536	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,930	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	87	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,000	-	-	-	61,000	-	-	-	64,797	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	8.95	\$ 303,171	-	\$ -	8.88	\$ 313,171	-	\$ -	9.80	\$ 343,350	-	\$ -

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	132	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utillites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	58,534	-	-	-	55,572	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	0.01	\$ 55,704	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utillites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	3,053	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 3,053	-	\$ -
Commencement												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	132	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utillites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	21,570	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	\$ 15,058	-	\$ -	-	\$ 15,058	-	\$ -	0.01	\$ 21,702	-	\$ -

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		35,875		-		35,875		-		30,949		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	\$ 35,875	-	\$ -	-	\$ 35,875	-	\$ -	-	\$ 30,949	-	\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 99,016	-	\$ -	-	\$ 99,016	-	\$ -	-	\$ 106,737	-	\$ -
Portable Building Lease	-	45,000	-	-	-	45,000	-	-	-	76,744	-	-
Total Physical Plant Administration	-	\$ 144,016	-	\$ -	-	\$ 144,016	-	\$ -	-	\$ 183,481	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	7.95	\$ 498,748	-	\$ -	7.91	\$ 498,748	-	\$ -	6.16	\$ 503,130	-	\$ -
Mechanical Systems	6.33	296,474	-	-	6.29	296,474	-	-	6.54	271,327	-	-
Total Building Maintenance	14.28	\$ 795,222	-	\$ -	14.20	\$ 795,222	-	\$ -	12.70	\$ 774,457	-	\$ -
Custodial Service												
Custodial Services	21.47	\$ 697,932	-	\$ -	21.30	\$ 697,932	-	\$ -	19.61	\$ 637,161	-	\$ -
Total Custodial Service	21.47	\$ 697,932	-	\$ -	21.30	\$ 697,932	-	\$ -	19.61	\$ 637,161	-	\$ -
Utilities												
Electricity	-	\$ 682,000	-	\$ -	-	\$ 682,000	-	\$ -	-	\$ 654,376	-	\$ -
Fuel	-	90,000	-	-	-	90,000	-	-	-	45,161	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	29,895	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	28,846	-	-
Water	-	25,000	-	-	-	25,000	-	-	-	14,908	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 773,186	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.14	\$ 2,300	-	\$ -	0.73	\$ 11,700	-	\$ -	0.84	\$ 13,420
State Work-Study Salaries	-	-	0.40	6,400	-	-	0.61	9,700	-	-	0.25	3,927
Fringe Benefits		363,917		-		383,917		-		334,870		-
Property Insurance		103,600		-		133,600		-		136,155		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 467,517	0.54	\$ 8,700	-	\$ 517,517	1.34	\$ 21,400	-	\$ 471,025	1.09	\$ 17,347
Less O&M Plant Charged to:												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ 20,000		\$ -
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	35.75	\$ 2,939,687	0.54	\$ 8,700	35.50	\$ 2,989,687	1.34	\$ 21,400	32.31	\$ 2,819,310	1.09	\$ 17,347

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Dona Ana Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.51	105,953	-	-	2.51	105,953	-	-	1.83	77,208	-	-
Support Staff Salaries	32.12	904,428	-	-	31.87	904,428	-	-	29.97	850,718	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.14	2,300	-	-	0.73	11,700	0.21	3,310	0.84	13,420
State Work-Study Salaries	0.69	11,040	0.40	6,400	0.69	11,040	0.61	9,700	0.09	1,452	0.25	3,927
Other Salaries	-	-	-	-	-	-	-	-	0.21	6,100	-	-
Total Salaries for Operation and Maintenance of Plant	35.75	\$ 1,028,321	0.54	\$ 8,700	35.50	\$ 1,028,321	1.34	\$ 21,400	32.31	\$ 938,788	1.09	\$ 17,347

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

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.51	105,953	-	-	2.51	105,953	-	-	1.83	77,208	-	-
Support Staff Salaries	32.12	904,428	-	-	31.87	904,428	-	-	29.97	850,718	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.21	3,310	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.09	1,452	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.21	6,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,600	-	-	-	26,600	-	-	-	22,426	-	-
Utilities	-	855,000	-	-	-	855,000	-	-	-	773,186	-	-
Other Supplies and Expenses	-	582,249	-	-	-	582,249	-	-	-	633,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	35.75	\$ 2,492,170	-	\$ -	35.50	\$ 2,492,170	-	\$ -	32.31	\$ 2,368,285	-	\$ -

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	144,016	-	-	-	144,016	-	-	-	183,481	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 144,016	-	\$ -	-	\$ 144,016	-	\$ -	-	\$ 183,481	-	\$ -
Plant 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	-	99,016	-	-	-	99,016	-	-	-	106,737	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	\$ 99,016	-	\$ -	-	\$ 99,016	-	\$ -	-	\$ 106,737	-	\$ -
Portable Building Lease												
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	-	45,000	-	-	-	45,000	-	-	-	76,744	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Portable Building Lease	-	\$ 45,000	-	\$ -	-	\$ 45,000	-	\$ -	-	\$ 76,744	-	\$ -

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

New Mexico State University
Dona Ana Campus

Building Maintenance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.51	105,953	-	-	2.51	105,953	-	-	1.83	77,208	-	-
Support Staff Salaries	10.82	304,671	-	-	10.74	304,671	-	-	10.45	296,495	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	2,073	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.09	1,452	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.20	5,757	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	25,100	-	-	-	22,419	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,318	-	-	-	344,318	-	-	-	369,053	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	14.28	\$ 795,222	-	\$ -	14.20	\$ 795,222	-	\$ -	12.70	\$ 774,457	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.40	58,937	-	-	1.40	58,937	-	-	0.66	27,700	-	-
Support Staff Salaries	5.95	167,658	-	-	5.91	167,658	-	-	5.19	147,211	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	2,073	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.04	596	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,076	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,500	-	-	-	22,419	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	239,993	-	-	-	239,993	-	-	-	299,055	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	7.95	\$ 498,748	-	\$ -	7.91	\$ 498,748	-	\$ -	6.16	\$ 503,130	-	\$ -
Mechanical Systems												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	47,016	-	-	1.11	47,016	-	-	1.17	49,508	-	-
Support Staff Salaries	4.87	137,013	-	-	4.83	137,013	-	-	5.26	149,284	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.05	856	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,681	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,600	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,325	-	-	-	104,325	-	-	-	69,998	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	6.33	\$ 296,474	-	\$ -	6.29	\$ 296,474	-	\$ -	6.54	\$ 271,327	-	\$ -

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.30	599,757	-	-	21.13	599,757	-	-	19.52	554,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,237	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	343	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	7	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	81,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	21.47	\$ 697,932	-	\$ -	21.30	\$ 697,932	-	\$ -	19.61	\$ 637,161	-	\$ -
Custodial Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.30	599,757	-	-	21.13	599,757	-	-	19.52	554,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,237	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	343	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	7	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	81,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	21.47	\$ 697,932	-	\$ -	21.30	\$ 697,932	-	\$ -	19.61	\$ 637,161	-	\$ -

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	855,000	-	-	-	855,000	-	-	-	773,186	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 773,186	-	\$ -
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	-	682,000	-	-	-	682,000	-	-	-	654,376	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	\$ 682,000	-	\$ -	-	\$ 682,000	-	\$ -	-	\$ 654,376	-	\$ -
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	-	90,000	-	-	-	90,000	-	-	-	45,161	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	\$ 90,000	-	\$ -	-	\$ 90,000	-	\$ -	-	\$ 45,161	-	\$ -

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	28,000	-	-	-	28,000	-	-	-	29,895	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	\$ 28,000	-	\$ -	-	\$ 28,000	-	\$ -	-	\$ 29,895	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	30,000	-	-	-	30,000	-	-	-	28,846	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	\$ 30,000	-	\$ -	-	\$ 30,000	-	\$ -	-	\$ 28,846	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	25,000	-	-	-	25,000	-	-	-	14,908	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	\$ 25,000	-	\$ -	-	\$ 25,000	-	\$ -	-	\$ 14,908	-	\$ -

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 349,355		\$ -		\$ 349,355		\$ -		\$ 342,086		\$ -
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		14,000		-		8,700		-		3,564		-
Other Sources		-		-		350		-		312		-
Total Revenue		363,355		-		358,055		-		345,962		-
Beginning Balance		125,597		-		115,769		-		115,769		-
Total Available		488,952		-		473,824		-		461,731		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.50	14,077	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	1.13	18,000	-	-	1.02	16,340	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.07	30,000	-	-	0.70	20,000	-	-	-	-	-	-
Total Salaries	1.76	41,000	-	-	1.83	38,000	-	-	1.52	30,417	-	-
Fringes		6,140		-		4,200		-		2,993		-
Travel		74,000		-		72,059		-		55,924		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		232,215		-		230,400		-		242,168		-
Equipment		-		-		-		-		-		-
Total Expenditures		353,355		-		344,659		-		331,502		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		5,627		-		5,627		-
Capital Outlay		20,000		-		20,000		-		20,000		-
Las Cruces Campus		-		-		7,200		-		7,200		-
Total Non-Mandatory		20,000		-		32,827		-		32,827		-
Total Transfers		20,000		-		32,827		-		32,827		-
Ending Balance		115,597		-		96,688		-		97,402		-

Exhibit 15A. Student Social and Cultural Development - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 187,355		\$ -		\$ 187,355		\$ -		\$ 176,734		\$ -
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		187,355		-		187,355		-		176,734		-
Beginning Balance		84,545		-		85,278		-		85,278		-
Total Available		271,900		-		272,633		-		262,012		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.50	14,077	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	1.13	18,000	-	-	1.02	16,340	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.07	30,000	-	-	0.70	20,000	-	-	-	-	-	-
Total Salaries	1.76	41,000	-	-	1.83	38,000	-	-	1.52	30,417	-	-
Fringes		6,140		-		4,200		-		2,993		-
Travel		65,000		-		64,955		-		50,988		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		75,215		-		73,000		-		85,136		-
Equipment		-		-		-		-		-		-
Total Expenditures		187,355		-		180,155		-		169,534		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		-		-		7,200		-		7,200		-
Total Non-Mandatory		10,000		-		17,200		-		17,200		-
Total Transfers		10,000		-		17,200		-		17,200		-
Ending Balance		74,545		-		75,278		-		75,278		-

Exhibit 15A. Student Social and Cultural Development - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 162,000		\$ -		\$ 165,352		\$ -
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		-		-		350		-		312		-
Total Revenue		162,000		-		162,350		-		165,664		-
Beginning Balance		23,688		-		12,909		-		12,909		-
Total Available		185,688		-		175,259		-		178,573		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		152,000		-		156,000		-		155,664		-
Equipment		-		-		-		-		-		-
Total Expenditures		152,000		-		156,000		-		155,664		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		23,688		-		9,259		-		12,909		-

Exhibit 15A. Student Social and Cultural Development - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Vica Activities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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		14,000		-		8,700		-		3,564		-
Other Sources		-		-		-		-		-		-
Total Revenue		14,000		-		8,700		-		3,564		-
Beginning Balance		17,364		-		17,582		-		17,582		-
Total Available		31,364		-		26,282		-		21,146		-
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		9,000		-		7,104		-		4,936		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		1,400		-		1,368		-
Equipment		-		-		-		-		-		-
Total Expenditures		14,000		-		8,504		-		6,304		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		5,627		-		5,627		-
Total Non-Mandatory		-		-		5,627		-		5,627		-
Total Transfers		-		-		5,627		-		5,627		-
Ending Balance		17,364		-		12,151		-		9,215		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		189,427		-		179,658		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		72,975		-		78,205		-		79,084
Govt Grants and Contracts - State		-		250,637		-		204,768		-		196,327
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		58,000		-		63,624		-
Other Sources		-		-		-		-		-		-
Total Revenue		90,000		323,612		247,427		282,973		243,282		275,411
Beginning Balance		280,376		-		271,933		-		271,933		-
Total Available		370,376		323,612		519,360		282,973		515,215		275,411
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.73	157,571	2.96	124,816	3.64	154,051	2.49	105,313	3.63	153,071
Support Staff Salaries	-	-	0.96	27,073	-	-	0.17	4,685	0.44	12,360	0.17	4,685
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.13	2,000	-	-	0.02	302	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.36	5,700	0.09	1,481	0.38	6,004
State Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,000	-	-	0.46	13,042	-	-	-	-	-	-
Total Salaries	0.50	11,000	4.72	185,144	3.55	139,858	4.17	164,436	3.04	119,456	4.18	163,760
Fringes		1,447		66,471		47,575		57,144		40,445		56,792
Travel		2,500		29,859		8,000		18,179		7,802		14,112
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		74,979		42,138		47,280		43,214		45,136		40,747
Equipment		-		-		1,500		-		-		-
Total Expenditures		89,926		323,612		244,213		282,973		212,839		275,411
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Las Cruces Campus		-		-		942		-		942		-
Total Non-Mandatory		-		-		942		-		942		-
Total Transfers		-		-		942		-		942		-
Ending Balance		280,450		-		274,205		-		301,434		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		5,000		-		1,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		1,000		-		-		-
Beginning Balance		3,102		-		3,486		-		3,486		-
Total Available		8,102		-		4,486		-		3,486		-
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		5,000		-		1,000		-		478		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		1,000		-		478		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,102		-		3,486		-		3,008		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		189,427		-		179,658		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		52,286		-		50,599		-		51,179
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		-		52,286		189,427		50,599		179,658		51,179
Beginning Balance		-		-		(7,955)		-		(7,955)		-
Total Available		-		52,286		181,472		50,599		171,703		51,179
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.41	17,522	2.96	124,816	0.35	14,991	2.49	105,313	0.39	16,435
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	191	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.41	17,522	2.96	124,816	0.35	14,991	2.50	105,504	0.39	16,435
Fringes		-		6,308		44,934		5,397		37,982		5,916
Travel		-		12,869		2,000		500		2,885		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		15,587		8,780		29,711		31,152		28,828
Equipment		-		-		-		-		-		-
Total Expenditures		-		52,286		180,530		50,599		177,523		51,179
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Las Cruces Campus		-		-		942		-		942		-
Total Non-Mandatory		-		-		942		-		942		-
Total Transfers		-		-		942		-		942		-
Ending Balance		-		-		-		-		(6,762)		-

Note: Beginning with FY17 Estimated Actuals, funding and oversight of the ENLACE Program has shifted from the Las Cruces Campus to Dona Ana Community College.

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Other Public Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		84,000		-		56,000		-		63,624		-
Other Sources		-		-		-		-		-		-
Total Revenue		84,000		-		56,000		-		63,624		-
Beginning Balance		268,864		-		267,398		-		267,398		-
Total Available		352,864		-		323,398		-		331,022		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.43	12,169	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.13	2,000	-	-	0.02	302	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,481	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,000	-	-	0.46	13,042	-	-	-	-	-	-
Total Salaries	0.50	11,000	-	-	0.59	15,042	-	-	0.54	13,952	-	-
Fringes		1,447		-		2,641		-		2,463		-
Travel		2,000		-		5,500		-		4,917		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,479		-		37,000		-		13,398		-
Equipment		-		-		1,500		-		-		-
Total Expenditures		83,926		-		61,683		-		34,730		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		268,938		-		261,715		-		296,292		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		21,906		-		21,901
Govt Grants and Contracts - State		-		250,137		-		204,768		-		196,327
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		270,826		1,000		226,674		-		218,228
Beginning Balance		8,410		-		9,004		-		9,004		-
Total Available		9,410		270,826		10,004		226,674		9,004		218,228
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.32	140,049	-	-	3.29	139,060	-	-	3.24	136,636
Support Staff Salaries	-	-	0.96	27,073	-	-	0.17	4,685	-	-	0.17	4,685
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.28	167,122	-	-	3.46	143,745	-	-	3.41	141,321
Fringes		-		60,163		-		51,747		-		50,876
Travel		500		16,990		500		17,679		-		14,112
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		26,551		500		13,503		108		11,919
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		270,826		1,000		226,674		108		218,228
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,410		-		9,004		-		8,896		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,400		-		21,100		-		27,063
Govt Grants and Contracts - State		-		16,100		-		34,900		-		19,232
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,300		-		2,980		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		23,500		1,300		56,000		2,980		46,295
Beginning Balance		233,049		-		132,639		-		132,639		-
Total Available		234,549		23,500		133,939		56,000		135,619		46,295
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	108,494	-	-	2.57	108,494	-	-	2.57	108,494	-	-
Support Staff Salaries	12.60	354,613	-	-	11.74	333,136	-	-	11.56	328,288	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.25	36,000	-	-	2.07	33,000	-	-	1.23	19,618	-	-
Federal Work-Study Salaries	-	-	0.46	7,400	-	-	1.32	21,100	0.42	6,676	1.69	27,063
State Work-Study Salaries	-	-	1.01	16,100	-	-	2.18	34,900	0.44	7,111	1.20	19,232
Other Salaries	-	-	-	-	-	-	-	-	-	19	-	-
Total Salaries	17.42	499,107	1.47	23,500	16.38	474,630	3.50	56,000	16.22	470,206	2.89	46,295
Fringes		167,078		-		159,315		-		157,582		-
Travel		13,800		-		9,500		-		9,154		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		632,500		-		666,000		-		617,292		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,312,485		23,500		1,309,445		56,000		1,254,234		46,295
Internal Departmental Credits		(1,366,500)		-		(1,379,230)		-		(1,352,750)		-
Total Expenditures net of Internal Credits		(54,015)		23,500		(69,785)		56,000		(98,516)		46,295
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		36,000		-		56,000		-		32,500		-
Total Non-Mandatory		36,000		-		56,000		-		32,500		-
Total Transfers		36,000		-		56,000		-		32,500		-
Ending Balance		252,564		-		147,724		-		201,635		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		1,575		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		1,575		-
Beginning Balance		51,300		-		45,896		-		45,896		-
Total Available		51,300		-		45,896		-		47,471		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	26,720	-	-	0.86	24,542	-	-	0.84	23,879	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	11,500	-	-	0.88	14,000	-	-	0.43	6,833	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,918	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.16	2,575	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	7	-	-
Total Salaries	1.67	38,220	-	-	1.74	38,542	-	-	1.55	35,212	-	-
Fringes		9,734		-		8,975		-		8,712		-
Travel		3,000		-		3,000		-		4,007		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		43,442		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,954		-		100,517		-		91,373		-
Internal Departmental Credits		(105,000)		-		(72,000)		-		(69,065)		-
Total Expenditures net of Internal Credits		(4,046)		-		28,517		-		22,308		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,500		-		2,500		-		2,500		-
Total Non-Mandatory		2,500		-		2,500		-		2,500		-
Total Transfers		2,500		-		2,500		-		2,500		-
Ending Balance		52,846		-		14,879		-		22,663		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		156,434		-		136,015		-		136,015		-
Total Available		156,434		-		136,015		-		136,015		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.29	54,494	-	-	1.29	54,494	-	-	1.29	54,494	-	-
Support Staff Salaries	8.30	233,780	-	-	7.75	220,000	-	-	7.68	217,940	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	0.13	2,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,284	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.90	293,274	-	-	9.17	276,494	-	-	9.05	273,718	-	-
Fringes		103,829		-		98,837		-		98,089		-
Travel		2,300		-		2,300		-		1,685		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		112,000		-		157,000		-		141,183		-
Equipment		-		-		-		-		-		-
Total Expenditures		511,403		-		534,631		-		514,675		-
Internal Departmental Credits		(511,500)		-		(467,884)		-		(466,523)		-
Total Expenditures net of Internal Credits		(97)		-		66,747		-		48,152		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		15,000		-		10,000		-
Total Non-Mandatory		15,000		-		15,000		-		10,000		-
Total Transfers		15,000		-		15,000		-		10,000		-
Ending Balance		141,531		-		54,268		-		77,863		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,300		-		1,405		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		1,300		-		1,405		-
Beginning Balance		43,487		-		46,830		-		46,830		-
Total Available		44,987		-		48,130		-		48,235		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.98	55,645	-	-	1.77	50,126	-	-	1.69	48,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.22	19,500	-	-	1.06	17,000	-	-	0.80	12,785	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	3,474	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.28	4,536	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	12	-	-
Total Salaries	3.20	75,145	-	-	2.83	67,126	-	-	2.99	68,810	-	-
Fringes		20,227		-		18,215		-		17,493		-
Travel		8,500		-		4,200		-		3,462		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		139,000		-		131,748		-
Equipment		-		-		-		-		-		-
Total Expenditures		239,372		-		228,541		-		221,513		-
Internal Departmental Credits		(275,000)		-		(239,642)		-		(217,459)		-
Total Expenditures net of Internal Credits		(35,628)		-		(11,101)		-		4,054		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		8,500		-		8,500		-		-		-
Total Non-Mandatory		8,500		-		8,500		-		-		-
Total Transfers		8,500		-		8,500		-		-		-
Ending Balance		72,115		-		50,731		-		44,181		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		(18,172)		-		(96,102)		-		(96,102)		-
Total Available		(18,172)		-		(96,102)		-		(96,102)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.28	54,000	-	-	1.28	54,000	-	-	1.28	54,000	-	-
Support Staff Salaries	1.37	38,468	-	-	1.36	38,468	-	-	1.35	38,466	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.65	92,468	-	-	2.64	92,468	-	-	2.63	92,466	-	-
Fringes		33,288		-		33,288		-		33,288		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		335,000		-		320,000		-		300,919		-
Equipment		-		-		-		-		-		-
Total Expenditures		460,756		-		445,756		-		426,673		-
Internal Departmental Credits		(475,000)		-		(599,704)		-		(599,703)		-
Total Expenditures net of Internal Credits		(14,244)		-		(153,948)		-		(173,030)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		30,000		-		20,000		-
Total Non-Mandatory		10,000		-		30,000		-		20,000		-
Total Transfers		10,000		-		30,000		-		20,000		-
Ending Balance		(13,928)		-		27,846		-		56,928		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 15,000	\$ -	\$ 24,000	\$ -	\$ 20,300
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	150,000	-	160,000	-	103,350
Pell Grants	-	15,000,000	-	14,500,000	-	13,212,937
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,213,000	-	1,214,000	-	791,598
Other State Programs	-	790,000	-	864,000	-	563,663
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	10,000	-	2,000	-	5,000
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	78,500	-	101,768	-	96,858
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	42,650	-	43,410	-	31,090
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	17,307,150	-	16,917,178	-	14,824,796
Beginning Balance	106,071	-	155,117	-	155,117	-
Total Available	106,071	17,307,150	155,117	16,917,178	155,117	14,824,796
Expenditures						
Instruction and General Program Stipends - Federal	-	15,000	-	24,000	-	20,300
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	150,000	-	160,000	-	103,350
Pell Grants	-	15,000,000	-	14,500,000	-	13,212,937
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,213,000	-	1,214,000	-	791,598
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	620,000	-	664,000	-	450,813
State 3% Scholarships	451,751	-	423,576	-	286,447	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Rio Grande Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	170,000	-	200,000	-	112,850
Private Instruction and General Program Stipends	-	10,000	-	2,000	-	5,000
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	78,500	-	101,768	-	96,858
Endowment Instruction and General Program Stipends	-	42,650	-	43,410	-	31,090
Scholarships from Endowments	-	-	-	-	-	-
Total Expenditures	451,751	17,307,150	423,576	16,917,178	286,447	14,824,796
Transfer To or (From)						
Non-Mandatory						
I & G	(113,537)	-	(95,553)	-	-	-
Subtotal Non-Mandatory	(113,537)	-	(95,553)	-	-	-
Required						
I & G	(328,023)	-	(328,023)	-	(328,023)	-
Subtotal Required	(328,023)	-	(328,023)	-	(328,023)	-
Total Transfers	(441,560)	-	(423,576)	-	(328,023)	-
Ending Balance	95,880	-	155,117	-	196,693	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,200		-		19,600		-		23,835
Govt Grants and Contracts - State		-		45,500		-		54,300		-		31,917
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		589,025		-		507,932		-		526,654		-
Other Sources		15,000		-		12,000		-		13,275		-
Total Revenue		604,025		55,700		519,932		73,900		539,929		55,752
Beginning Balance		196,270		-		207,390		-		207,390		-
Total Available		800,295		55,700		727,322		73,900		747,319		55,752
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Support Staff Salaries	0.90	25,231	-	-	1.17	33,156	-	-	1.13	32,069	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.63	26,000	-	-	1.63	26,000	-	-	0.69	10,998	-	-
Federal Work-Study Salaries	-	-	0.64	10,200	-	-	1.23	19,600	0.37	5,879	1.49	23,835
State Work-Study Salaries	-	-	2.84	45,500	-	-	3.39	54,300	0.74	11,801	1.99	31,917
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.19	78,910	3.48	55,700	3.46	86,835	4.62	73,900	3.59	88,426	3.48	55,752
Fringes		19,308		-		22,161		-		21,796		-
Travel		4,000		-		3,000		-		2,586		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		501,807		-		408,428		-		386,044		-
Equipment		-		-		-		-		-		-
Total Expenditures		604,025		55,700		520,424		73,900		518,852		55,752
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(5,627)		-		(5,627)		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		39,373		-		39,373		-
Total Transfers		45,000		-		39,373		-		39,373		-
Ending Balance		151,270		-		167,525		-		189,094		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,000		-		96,700		-		102,285		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,000		-		96,700		-		102,285		-
Beginning Balance		90,439		-		98,277		-		98,277		-
Total Available		215,439		-		194,977		-		200,562		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		125,000		-		20,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		125,000		-		20,000		-		20,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		79,437		-		68,205		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		124,437		-		113,205		-
Total Transfers		45,000		-		124,437		-		113,205		-
Ending Balance		45,439		-		50,540		-		67,357		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		310,000		-		270,000		-		279,507		-
Other Sources		15,000		-		12,000		-		13,275		-
Total Revenue		325,000		-		282,000		-		292,782		-
Beginning Balance		-		-		(1,345)		-		(1,345)		-
Total Available		325,000		-		280,655		-		291,437		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Support Staff Salaries	0.90	25,231	-	-	1.17	33,156	-	-	1.13	32,069	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.63	26,000	-	-	1.63	26,000	-	-	0.69	10,998	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.37	5,879	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.74	11,801	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.19	78,910	-	-	3.46	86,835	-	-	3.59	88,426	-	-
Fringes		19,308		-		22,161		-		21,796		-
Travel		4,000		-		3,000		-		2,586		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		222,782		-		248,096		-		246,834		-
Equipment		-		-		-		-		-		-
Total Expenditures		325,000		-		360,092		-		359,642		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(79,437)		-		(68,205)		-
Total Non-Mandatory		-		-		(79,437)		-		(68,205)		-
Total Transfers		-		-		(79,437)		-		(68,205)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		27,500		-		17,630		-		18,393		-
Other Sources		-		-		-		-		-		-
Total Revenue		27,500		-		17,630		-		18,393		-
Beginning Balance		31,307		-		30,096		-		30,096		-
Total Available		58,807		-		47,726		-		48,489		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,500		-		16,730		-		17,099		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,500		-		16,730		-		17,099		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(5,627)		-		(5,627)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		(5,627)		-		(5,627)		-
Total Transfers		-		-		(5,627)		-		(5,627)		-
Ending Balance		31,307		-		36,623		-		37,017		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,525		-		123,602		-		126,469		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		123,602		-		126,469		-
Beginning Balance		74,524		-		80,362		-		80,362		-
Total Available		201,049		-		203,964		-		206,831		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		123,602		-		122,111		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		123,602		-		122,111		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		74,524		-		80,362		-		84,720		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated</u>						
Severance Tax Bonds	\$ -	\$ -	\$ -	\$ -	\$ 29,904	\$ -
All Other Revenue	1,240,000	-	1,743,837	-	1,549,982	-
<u>Unallocated</u>						
Other Revenue	-	-	-	-	-	-
Total Revenues (Exh 1)	1,240,000	-	1,743,837	-	1,579,886	-
Beginning Balance (Exh 1)	7,292,067	-	8,083,952	-	8,083,952	-
Total Available (Exh 1)	8,532,067	-	9,827,789	-	9,663,838	-
Expenditures						
<u>Allocated</u>						
Minor Projects	1,183,107	-	660,795	-	394,566	-
Major Projects	1,200,000	-	3,086,470	-	2,429,769	-
<u>Unallocated</u>						
Minor Projects	600,000	-	1,056,002	-	861,943	-
Total Expenditures (Exh 1)	2,983,107	-	4,803,267	-	3,686,278	-
Transfers						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	(201,486)	-	(1,633,990)	-	(1,667,980)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Subtotal Non-Mandatory	(266,486)	-	(1,698,990)	-	(1,732,980)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	(409,593)	-	(1,842,097)	-	(1,876,087)	-
Total Expenditures and Net Transfers	2,573,514	-	2,961,170	-	1,810,191	-
Ending Balance (Exh 1)	5,958,553	-	6,866,619	-	7,853,647	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Fee Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	3,566,779	-	3,587,421	-	3,587,421	-
Total Available (Exh 1)	3,566,779	-	3,587,421	-	3,587,421	-
Expenditures						
Funds for Building Renewal	300,000	-	613,241	-	488,146	-
Funds for Internal Service Departments	45,000	-	44,731	-	24,443	-
Funds for Equipment Renewal and Replacement	-	-	189,287	-	-	-
Total Expenditures (Exh 1)	345,000	-	847,259	-	512,589	-
Transfers						
Non-Mandatory						
I & G	(226,025)	-	(1,532,501)	-	(1,532,501)	-
Internal Service	(36,000)	-	(56,000)	-	(32,500)	-
Debt Service	(90,137)	-	(181,460)	-	(181,460)	-
Subtotal Non-Mandatory	(352,162)	-	(1,769,961)	-	(1,746,461)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(558,003)	-	(1,975,802)	-	(1,952,302)	-
Total Expenditures and Net Transfers	(213,003)	-	(1,128,543)	-	(1,439,713)	-
Ending Balance (Exh 1)	3,779,782	-	4,715,964	-	5,027,134	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
Total Revenues (Exh 1)	400,000	-	400,000	-	400,000	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	400,000	-	400,000	-	400,000	-
Expenditures						
Service Charge, ISS Costs Paid/Transferred	-	-	-	-	-	-
Total Expenditures (Exh 1)	-	-	-	-	-	-
Transfers						
Mandatory						
Las Cruces Campus	307,101	-	211,533	-	211,533	-
Subtotal Mandatory	307,101	-	211,533	-	211,533	-
Non-Mandatory						
Renewal and Replacement	90,137	-	181,460	-	181,460	-
Las Cruces Campus	2,762	-	7,007	-	7,007	-
Subtotal Non-Mandatory	92,899	-	188,467	-	188,467	-
Total Net Transfers (Exh 1)	400,000	-	400,000	-	400,000	-
Total Expenditures and Net Transfers	400,000	-	400,000	-	400,000	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	37,600,856	2,788,121	37,654,871	2,495,578	38,082,029	2,167,285
Student Social & Cultural (Exh 15)	363,355	-	358,405	-	345,962	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	323,612	247,427	282,973	243,282	275,411
Internal Service Departments (Exh 18)	1,500	23,500	1,300	56,000	2,980	46,295
Student Aid, Grants, Stipends (Exh 19)	-	17,307,150	-	16,917,178	-	14,824,796
Auxiliary Enterprises (Exh 20)	604,025	55,700	519,932	73,900	539,929	55,752
Total Current Funds Revenue	38,659,736	20,498,083	38,781,935	19,825,629	39,214,182	17,369,539
Tuition and Fees Income						
Instruction and General (Exh 2)	10,518,673	-	10,343,711	-	10,456,023	-
Student Social & Cultural (Exh 15)	349,355	-	349,355	-	342,086	-
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	10,868,028	-	10,693,066	-	10,798,109	-
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)	21,786,800	-	21,825,777	-	21,825,777	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	189,427	-	179,658	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	21,786,800	-	22,015,204	-	22,005,435	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,115,000	-	5,315,000	-	5,533,172	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	5,115,000	-	5,315,000	-	5,533,172	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	1,421,508	500	1,207,527	2,776	1,107,288
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	72,975	-	78,205	-	79,084
Internal Service Departments (Exh 18)	-	7,400	-	21,100	-	27,063
Student Aid, Grants, Stipends (Exh 19)	-	15,165,000	-	14,684,000	-	13,336,587
Auxiliary Enterprises (Exh 20)	-	10,200	-	19,600	-	23,835
Total Federal Govt G & C	500	16,677,083	500	16,010,432	2,776	14,573,857
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,066,253	-	1,073,342	-	949,184
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	250,637	-	204,768	-	196,327
Internal Service Departments (Exh 18)	-	16,100	-	34,900	-	19,232
Student Aid, Grants, Stipends (Exh 19)	-	2,011,000	-	2,086,000	-	1,355,261
Auxiliary Enterprises (Exh 20)	-	45,500	-	54,300	-	31,917
Total State Govt G & C	-	3,389,490	-	3,453,310	-	2,551,921
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)	-	300,360	-	214,709	-	110,813
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	88,500	-	103,768	-	101,858
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	388,860	-	318,477	-	212,671
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)	-	42,650	-	43,410	-	31,090
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	42,650	-	43,410	-	31,090

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	39,000	-	41,500	-	55,610	-
Student Social & Cultural (Exh 15)	14,000	-	8,700	-	3,564	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	-	58,000	-	63,624	-
Internal Service Departments (Exh 18)	1,500	-	1,300	-	2,980	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	589,025	-	507,932	-	526,654	-
Total Sales & Services	733,525	-	617,432	-	652,432	-
Other Sources						
Instruction and General (Exh 2)	140,883	-	128,383	-	208,671	-
Student Social & Cultural (Exh 15)	-	-	350	-	312	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	12,000	-	13,275	-
Total Other Sources	155,883	-	140,733	-	222,258	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	10,868,028	-	10,693,066	-	10,798,109	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	21,786,800	-	22,015,204	-	22,005,435	-
Local Govt Appropriations	5,115,000	-	5,315,000	-	5,533,172	-
Federal Govt Grant & Contracts	500	16,677,083	500	16,010,432	2,776	14,573,857
State Govt Grant & Contracts	-	3,389,490	-	3,453,310	-	2,551,921
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	388,860	-	318,477	-	212,671
Endow, Land & Perm Fund Income	-	42,650	-	43,410	-	31,090
Sales & Services	733,525	-	617,432	-	652,432	-
Other Sources	155,883	-	140,733	-	222,258	-
Total Current Funds Revenue	38,659,736	20,498,083	38,781,935	19,825,629	39,214,182	17,369,539

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	497.50	14,291,877	47.60	1,152,886	510.89	14,615,227	50.96	1,099,776	483.22	14,047,847	32.42	984,679
Academic Support (Exh 11)	79.69	2,669,203	12.30	223,717	81.92	2,773,496	15.49	262,810	68.39	2,360,497	13.39	233,252
Student Services (Exh 12)	57.15	2,003,880	4.99	112,838	54.47	1,899,586	4.55	84,463	45.75	1,579,621	3.26	63,700
Institutional Support (Exh 13)	46.59	1,661,830	1.05	16,800	46.43	1,661,830	1.48	23,700	45.24	1,632,605	0.97	15,661
Operation & Maintenance of Plant (Exh 14)	35.75	1,028,321	0.54	8,700	35.50	1,028,321	1.34	21,400	32.31	938,788	1.09	17,347
Student Social & Cultural (Exh 15)	1.76	41,000	-	-	1.83	38,000	-	-	1.52	30,417	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.50	11,000	4.72	185,144	3.55	139,858	4.17	164,436	3.04	119,456	4.18	163,760
Internal Service Departments (Exh 18)	17.42	499,107	1.47	23,500	16.38	474,630	3.50	56,000	16.22	470,206	2.89	46,295
Auxiliary Enterprises (Exh 20)	3.19	78,910	3.48	55,700	3.46	86,835	4.62	73,900	3.59	88,426	3.48	55,752
Total of Salaries	739.55	22,285,128	76.15	1,779,285	754.43	22,717,783	86.11	1,786,485	699.28	21,267,863	61.68	1,580,446
Faculty Salaries												
Instruction (Exh 10)	162.88	8,341,361	4.71	241,301	165.45	8,508,398	2.24	115,156	151.61	7,795,699	7.37	379,100
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	1.88	96,685	0.04	2,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	162.88	8,341,361	4.71	241,301	165.45	8,508,398	2.24	115,156	153.49	7,892,384	7.41	381,100
Part-Time Instructors Salaries												
Instruction (Exh 10)	268.81	4,347,194	17.69	286,128	276.64	4,415,604	22.70	362,318	247.65	3,953,223	-	-
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 Part-Time Instructors Salaries	268.81	4,347,194	17.69	286,128	276.64	4,415,604	22.70	362,318	247.65	3,953,223	-	-
Professional Salaries												
Instruction (Exh 10)	5.37	227,160	5.98	252,680	5.23	221,163	5.08	214,358	13.77	581,575	5.12	216,038
Academic Support (Exh 11)	38.36	1,620,234	-	-	40.83	1,724,527	-	-	33.08	1,397,191	0.33	13,946
Student Services (Exh 12)	31.02	1,310,643	1.14	48,000	28.54	1,206,349	0.44	18,563	22.81	964,018	0.44	18,563
Institutional Support (Exh 13)	26.38	1,114,245	-	-	26.38	1,114,245	-	-	26.03	1,099,350	-	-
Operation & Maintenance of Plant (Exh 14)	2.51	105,953	-	-	2.51	105,953	-	-	1.83	77,208	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.73	157,571	2.96	124,816	3.64	154,051	2.49	105,313	3.63	153,071
Internal Service Departments (Exh 18)	2.57	108,494	-	-	2.57	108,494	-	-	2.57	108,494	-	-
Auxiliary Enterprises (Exh 20)	0.66	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Total of Professional Salaries	106.87	4,514,408	10.85	458,251	109.68	4,633,226	9.16	386,972	103.24	4,360,828	9.52	401,618

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	20.36	573,486	4.75	133,889	20.20	573,486	4.10	116,375	18.03	511,404	5.58	158,526
Academic Support (Exh 11)	29.80	839,431	0.89	25,000	29.57	839,431	0.54	15,430	26.66	756,420	0.63	18,123
Student Services (Exh 12)	22.67	638,037	-	-	22.46	638,037	-	-	20.01	568,064	-	-
Institutional Support (Exh 13)	18.45	519,571	-	-	18.29	519,571	-	-	17.89	508,176	-	-
Operation & Maintenance of Plant (Exh 14)	32.12	904,428	-	-	31.87	904,428	-	-	29.97	850,718	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	0.50	14,077	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.96	27,073	-	-	0.17	4,685	0.44	12,360	0.17	4,685
Internal Service Departments (Exh 18)	12.60	354,613	-	-	11.74	333,136	-	-	11.56	328,288	-	-
Auxiliary Enterprises (Exh 20)	0.90	25,231	-	-	1.17	33,156	-	-	1.13	32,069	-	-
Total of Support Staff Salaries	136.90	3,854,797	6.60	185,962	135.30	3,841,245	4.81	136,490	126.19	3,581,576	6.38	181,334
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	3.74	59,740	3.75	60,000	3.74	59,740	5.36	85,809	20.37	326,215	5.36	85,821
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	3.05	48,712	-	-
Student Services (Exh 12)	0.28	4,554	0.31	5,000	-	-	0.31	5,000	2.04	32,747	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.72	11,520	-	-
Operation & Maintenance of Plant (Exh 14)	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.69	11,000	-	-	1.13	18,000	-	-	1.02	16,340	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	4,000	-	-	0.13	2,000	-	-	0.02	302	-	-
Internal Service Departments (Exh 18)	2.25	36,000	-	-	2.07	33,000	-	-	1.23	19,618	-	-
Auxiliary Enterprises (Exh 20)	1.63	26,000	-	-	1.63	26,000	-	-	0.69	10,998	-	-
Total of Student Salaries	9.27	148,194	4.06	65,000	9.13	145,640	5.67	90,809	29.14	466,452	5.36	85,821
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	4.14	66,300	-	-	3.57	57,100	0.82	13,036	5.12	81,907
Academic Support (Exh 11)	-	-	3.98	63,700	-	-	6.88	110,100	2.08	33,163	8.40	134,439
Student Services (Exh 12)	-	-	0.61	9,700	-	-	1.34	21,500	0.37	5,857	1.48	23,744
Institutional Support (Exh 13)	-	-	0.29	4,700	-	-	0.88	14,100	0.18	2,779	0.70	11,265
Operation & Maintenance of Plant (Exh 14)	-	-	0.14	2,300	-	-	0.73	11,700	0.21	3,310	0.84	13,420
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.36	5,700	0.09	1,481	0.38	6,004
Internal Service Departments (Exh 18)	-	-	0.46	7,400	-	-	1.32	21,100	0.42	6,676	1.69	27,063
Auxiliary Enterprises (Exh 20)	-	-	0.64	10,200	-	-	1.23	19,600	0.37	5,879	1.49	23,835
Total of Federal Work Study Salaries	-	-	10.26	164,300	-	-	16.31	260,900	4.54	72,181	20.10	321,677

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	22.99	367,311	5.98	95,600	23.20	370,611	6.12	97,900	0.95	15,256	3.77	60,441
Academic Support (Exh 11)	9.48	151,524	6.08	97,200	9.48	151,524	7.43	118,900	1.46	23,199	3.92	62,744
Student Services (Exh 12)	3.18	50,646	2.67	42,700	3.47	55,200	2.46	39,400	0.49	7,910	1.34	21,393
Institutional Support (Exh 13)	1.76	28,014	0.76	12,100	1.76	28,014	0.60	9,600	0.10	1,625	0.27	4,396
Operation & Maintenance of Plant (Exh 14)	0.69	11,040	0.40	6,400	0.69	11,040	0.61	9,700	0.09	1,452	0.25	3,927
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.03	500	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	1.01	16,100	-	-	2.18	34,900	0.44	7,111	1.20	19,232
Auxiliary Enterprises (Exh 20)	-	-	2.84	45,500	-	-	3.39	54,300	0.74	11,801	1.99	31,917
Total of State Work Study Salaries	38.10	608,535	19.77	316,100	38.60	616,389	22.79	364,700	4.27	68,354	12.74	204,050
Other Salaries												
Instruction (Exh 10)	13.35	375,625	0.60	16,988	16.43	466,225	1.79	50,760	30.02	851,439	0.10	2,846
Academic Support (Exh 11)	2.05	58,014	1.35	37,817	2.04	58,014	0.64	18,380	0.18	5,127	0.07	2,000
Student Services (Exh 12)	-	-	0.26	7,438	-	-	-	-	0.03	1,025	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.32	9,155	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.21	6,100	-	-
Student Social & Cultural (Exh 15)	1.07	30,000	-	-	0.70	20,000	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	7,000	-	-	0.46	13,042	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	19	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	16.72	470,639	2.21	62,243	19.63	557,281	2.43	69,140	30.76	872,865	0.17	4,846
Summary of Salaries (by type)												
Faculty Salaries	162.88	8,341,361	4.71	241,301	165.45	8,508,398	2.24	115,156	153.49	7,892,384	7.41	381,100
Part-Time Instructors Salaries	268.81	4,347,194	17.69	286,128	276.64	4,415,604	22.70	362,318	247.65	3,953,223	-	-
Professional Salaries	106.87	4,514,408	10.85	458,251	109.68	4,633,226	9.16	386,972	103.24	4,360,828	9.52	401,618
Support Staff Salaries	136.90	3,854,797	6.60	185,962	135.30	3,841,245	4.81	136,490	126.19	3,581,576	6.38	181,334
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.27	148,194	4.06	65,000	9.13	145,640	5.67	90,809	29.14	466,452	5.36	85,821
Federal Work Study Salaries	-	-	10.26	164,300	-	-	16.31	260,900	4.54	72,181	20.10	321,677
State Work Study Salaries	38.10	608,535	19.77	316,100	38.60	616,389	22.79	364,700	4.27	68,354	12.74	204,050
Other Salaries	16.72	470,639	2.21	62,243	19.63	557,281	2.43	69,140	30.76	872,865	0.17	4,846
Total of Salaries (by type)	739.55	22,285,128	76.15	1,779,285	754.43	22,717,783	86.11	1,786,485	699.28	21,267,863	61.68	1,580,446

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

				Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018 <i>(Note 1)</i>	
Exhibit 11									
	VP for Academic Affairs		Torres	118,800	Torres	118,800	Torres	120,000	
Exhibit 12									
	VP for Student Services		Ledesma	91,000	Ledesma	93,000	Ledesma	93,000	
Exhibit 13									
	Campus President		Scott	171,500	Scott	171,500	Scott	175,000	
	VP for Business and Finance		Brooks	106,920	Brooks	106,920	Brooks	108,000	
	VP External Relations		Binder	60,000	Binder	70,000	Binder	70,000	
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2018.								