

New Mexico State University

Report of Actuals
Doña Ana Campus
2018-2019

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
STATE

**Report of Actuals
Doña Ana Campus
2018-2019**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 38,676,085	\$ 2,684,926	\$ 39,368,295	\$ 2,676,285	\$ 39,747,769	\$ 2,235,091
Student Soc & Cultural Dev Activities (Exh 15)	385,855	-	386,055	-	372,403	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	301,568	232,600	351,769	228,338	353,265
Internal Service Depts (Exh 18)	1,500	34,300	4,439	49,600	4,796	30,494
Student Aid Grants & Stipends (Exh 19)	-	18,632,000	-	15,449,679	-	14,646,301
Auxiliary Enterprises (Exh 20)	633,025	44,000	562,289	63,500	544,386	41,561
Subtotal Current Funds	39,786,465	21,696,794	40,553,678	18,590,833	40,897,692	17,306,712
Capital Outlay (Exh I)	7,990,000	-	6,940,000	-	6,867,896	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 48,176,465	\$ 21,696,794	\$ 47,893,678	\$ 18,590,833	\$ 48,165,588	\$ 17,306,712
Beginning Balances						
Instruction and General (Exh 2)	\$ 3,532,356	\$ -	\$ 6,653,236	\$ -	\$ 6,653,236	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	96,688	-	97,402	-	97,402	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	274,205	-	301,434	-	301,434	-
Internal Service Depts (Exh 18)	147,724	-	201,635	-	201,635	-
Student Aid Grants & Stipends (Exh 19)	155,117	-	196,693	-	196,693	-
Auxiliary Enterprises (Exh 20)	167,525	-	189,094	-	189,094	-
Subtotal Current Funds	4,373,615	-	7,639,494	-	7,639,494	-
Capital Outlay (Exh I)	6,866,619	-	7,853,647	-	7,853,647	-
Renewal & Replacement (Exh II)	4,715,964	-	5,027,134	-	5,027,134	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 15,956,198	\$ -	\$ 20,520,275	\$ -	\$ 20,520,275	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 42,208,441	\$ 2,684,926	\$ 46,021,531	\$ 2,676,285	\$ 46,401,005	\$ 2,235,091
Student Soc & Cultural Dev Activities (Exh 15)	482,543	-	483,457	-	469,805	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	364,205	301,568	534,034	351,769	529,772	353,265
Internal Service Depts (Exh 18)	149,224	34,300	206,074	49,600	206,431	30,494
Student Aid Grants & Stipends (Exh 19)	155,117	18,632,000	196,693	15,449,679	196,693	14,646,301
Auxiliary Enterprises (Exh 20)	800,550	44,000	751,383	63,500	733,480	41,561
Subtotal Current Funds	44,160,080	21,696,794	48,193,172	18,590,833	48,537,186	17,306,712
Capital Outlay (Exh I)	14,856,619	-	14,793,647	-	14,721,543	-
Renewal & Replacement (Exh II)	4,715,964	-	5,027,134	-	5,027,134	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 64,132,663	\$ 21,696,794	\$ 68,413,953	\$ 18,590,833	\$ 68,685,863	\$ 17,306,712

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 37,231,161	\$ 2,684,926	\$ 37,096,958	\$ 2,676,285	\$ 35,107,242	\$ 2,235,091
Student Soc & Cultural Dev Activities (Exh 15)	371,655	-	376,355	-	364,151	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,113	301,568	284,313	351,769	264,554	353,265
Internal Service Depts (Exh 18)	(18,426)	34,300	(36,835)	49,600	(68,371)	30,494
Student Aid Grants & Stipends (Exh 19)	423,576	18,632,000	423,576	15,449,679	392,030	14,646,301
Auxiliary Enterprises (Exh 20)	633,025	44,000	556,585	63,500	505,863	41,561
Subtotal Current Funds	38,731,104	21,696,794	38,700,952	18,590,833	36,565,469	17,306,712
Capital Outlay (Exh I)	8,190,000	-	2,591,016	-	1,543,056	-
Renewal & Replacement (Exh II)	1,245,000	-	831,568	-	359,967	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 48,166,104	\$ 21,696,794	\$ 42,123,536	\$ 18,590,833	\$ 38,468,492	\$ 17,306,712
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 1,444,924	\$ -	\$ 3,543,769	\$ -	\$ 3,525,057	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-	27,200	-	17,200	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	52,000	-	86,000	-	60,000	-
Student Aid Grants & Stipends (Exh 19)	(423,576)	-	(423,576)	-	(410,417)	-
Auxiliary Enterprises (Exh 20)	45,000	-	52,185	-	52,185	-
Subtotal Current Funds	1,145,548	-	3,285,578	-	3,244,025	-
Capital Outlay (Exh I)	(409,593)	-	(1,708,107)	-	(1,698,107)	-
Renewal & Replacement (Exh II)	(841,795)	-	(1,669,755)	-	(1,643,755)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 294,160	\$ -	\$ 307,716	\$ -	\$ 302,163	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 3,532,356	\$ -	\$ 5,380,804	\$ -	\$ 7,768,706	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	83,688	-	79,902	-	88,454	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	274,092	-	249,721	-	265,218	-
Internal Service Depts (Exh 18)	115,650	-	156,909	-	214,802	-
Student Aid Grants & Stipends (Exh 19)	155,117	-	196,693	-	215,080	-
Auxiliary Enterprises (Exh 20)	122,525	-	142,613	-	175,432	-
Subtotal Current Funds	4,283,428	-	6,206,642	-	8,727,692	-
Capital Outlay (Exh I)	7,076,212	-	13,910,738	-	14,876,594	-
Renewal & Replacement (Exh II)	4,312,759	-	5,865,321	-	6,310,922	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 15,672,399	\$ -	\$ 25,982,701	\$ -	\$ 29,915,208	\$ -
Total Expenditures, Transfers and Balances	\$ 64,132,663	\$ 21,696,794	\$ 68,413,953	\$ 18,590,833	\$ 68,685,863	\$ 17,306,712

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Las Cruces Campus	\$ 64,599	\$ -	\$ 78,430	\$ -	\$ 72,877	\$ -
Student Aid	13,159	-	13,159	-	-	-
Auxiliary Enterprises	-	-	(7,185)	-	(7,185)	-
Capital Outlay	201,486	-	1,500,000	-	1,500,000	-
Renewal and Replacement	406,315	-	1,200,000	-	1,200,000	-
Subtotal Non-Mandatory	685,559	-	2,784,404	-	2,765,692	-
Required						
Student Aid	410,417	-	410,417	-	410,417	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	759,365	-	759,365	-	759,365	-
Total Transfers (Exh 2)	1,444,924	-	3,543,769	-	3,525,057	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Capital Outlay	20,000	-	20,000	-	10,000	-
Las Cruces Campus	7,200	-	7,200	-	7,200	-
Subtotal Non-Mandatory	27,200	-	27,200	-	17,200	-
Total Transfers (Exh 15)	27,200	-	27,200	-	17,200	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	52,000	-	86,000	-	60,000	-
Subtotal Non-Mandatory	52,000	-	86,000	-	60,000	-
Total Transfers (Exh 18)	52,000	-	86,000	-	60,000	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(13,159)	-	(13,159)	-	-	-
Subtotal Non-Mandatory	(13,159)	-	(13,159)	-	-	-
Required						
I & G	(410,417)	-	(410,417)	-	(410,417)	-
Subtotal Required	(410,417)	-	(410,417)	-	(410,417)	-
Total Transfers (Exh 19)	(423,576)	-	(423,576)	-	(410,417)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	-	-	7,185	-	7,185	-
Capital Outlay	45,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	45,000	-	52,185	-	52,185	-
Total Transfers (Exh 20)	45,000	-	52,185	-	52,185	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(201,486)	-	(1,500,000)	-	(1,500,000)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Subtotal Non-Mandatory	(266,486)	-	(1,565,000)	-	(1,555,000)	-
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)	-	(1,708,107)	-	(1,698,107)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	(406,315)	-	(1,200,000)	-	(1,200,000)	-
Internal Service	(52,000)	-	(86,000)	-	(60,000)	-
Debt Service	(177,639)	-	(177,914)	-	(177,914)	-
Subtotal Non-Mandatory	(635,954)	-	(1,463,914)	-	(1,437,914)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(841,795)	-	(1,669,755)	-	(1,643,755)	-
L. Debt Service Transfers						
Mandatory						
Las Cruces Campus	216,095	-	216,095	-	216,095	-
Subtotal Mandatory	216,095	-	216,095	-	216,095	-
Non-Mandatory						
Renewal and Replacement	177,639	-	177,914	-	177,914	-
Las Cruces Campus	6,266	-	5,991	-	5,991	-
Subtotal Non-Mandatory	183,905	-	183,905	-	183,905	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)	294,160	-	307,716	-	302,163	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 10,591,602		\$ -		\$ 10,879,652		\$ -		\$ 11,160,901		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		22,486,600		-		22,503,808		-		22,503,808		-
Local Govt Appropriations (Exh 4)		5,415,000		-		5,575,000		-		5,600,831		-
Federal Govt G & C (Exh 5)		500		1,185,259		500		1,472,989		6,090		1,230,270
State Govt G & C (Exh 5)		-		960,877		-		1,004,333		-		920,705
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		538,790		-		198,963		-		84,116
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		41,500		-		63,070		-
Other Sources (Exh 9)		140,883		-		367,835		-		413,069		-
Total Revenues (Exh 1)		38,676,085		2,684,926		39,368,295		2,676,285		39,747,769		2,235,091
Beginning Balance (Exh 1)		3,532,356		-		6,653,236		-		6,653,236		-
Total Available (Exh 1)		\$ 42,208,441		\$ 2,684,926		\$ 46,021,531		\$ 2,676,285		\$ 46,401,005		\$ 2,235,091
Expenditures												
Instruction (Exh 10)	503.60	21,361,930	49.87	1,803,036	543.44	21,284,554	55.28	2,150,624	504.31	20,188,699	30.13	1,878,569
Academic Support (Exh 11)	83.15	4,599,801	11.13	363,166	77.09	4,359,480	12.75	328,269	73.62	4,208,969	8.52	233,247
Student Services (Exh 12)	50.27	2,980,052	3.73	147,524	49.11	2,878,668	4.08	127,125	46.82	2,627,962	2.53	88,327
Institutional Support (Exh 13)	45.57	5,316,274	5.16	357,100	46.55	5,464,324	1.11	43,900	45.71	5,190,465	0.86	13,800
Operation & Maintenance (Exh 14)	33.95	2,973,104	0.88	14,100	34.95	3,109,932	0.67	26,367	33.06	2,891,147	0.34	21,148
Total Expenditures (Exh 1)	716.54	37,231,161	70.77	2,684,926	751.14	37,096,958	73.89	2,676,285	703.52	35,107,242	42.38	2,235,091
Transfers												
Non-Mandatory												
Las Cruces Campus		64,599		-		78,430		-		72,877		-
Student Aid		13,159		-		13,159		-		-		-
Auxiliary Enterprises		-		-		(7,185)		-		(7,185)		-
Capital Outlay		201,486		-		1,500,000		-		1,500,000		-
Renewal and Replacement		406,315		-		1,200,000		-		1,200,000		-
Subtotal Non-Mandatory		685,559		-		2,784,404		-		2,765,692		-
Required												
Student Aid		410,417		-		410,417		-		410,417		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		759,365		-		759,365		-		759,365		-
Total Net Transfers (Exh 1)		1,444,924		-		3,543,769		-		3,525,057		-
Total Expenditures and Net Transfers		\$ 38,676,085		\$ 2,684,926		\$ 40,640,727		\$ 2,676,285		\$ 38,632,299		\$ 2,235,091
Ending Balance (Exh 1)		\$ 3,532,356		\$ -		\$ 5,380,804		\$ -		\$ 7,768,706		\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition									
Resident Student/Full Time									
Summer	\$ 20,301	\$ -		\$ 59,770	\$ -		\$ 96,828	\$ -	
Fall	1,993,500	-		2,009,807	-		2,461,616	-	
Spring	1,611,800	-		1,527,110	-		2,053,000	-	
Resident Student/Part Time									
Summer	414,900	-		405,602	-		450,943	-	
Fall	1,603,500	-		1,593,286	-		1,625,748	-	
Spring	1,493,491	-		1,539,139	-		1,529,941	-	
Total Tuition from Resident Students	7,137,492	-		7,134,714	-		8,218,076	-	
Non- Resident Student/Full Time									
Summer	-	-		-	-		27,786	-	
Fall	349,200	-		374,076	-		1,085,994	-	
Spring	263,700	-		341,603	-		591,860	-	
Non- Resident Student/Part Time									
Summer	-	-		-	-		132,815	-	
Fall	548,300	-		561,076	-		559,026	-	
Spring	433,100	-		419,394	-		413,743	-	
Total Tuition from Non-Resident Students	1,594,300	-		1,696,149	-		2,811,224	-	
Waivers of Tuition									
Summer	-	-		-	-		(55,647)	-	
Fall	-	-		-	-		(819,319)	-	
Spring	-	-		-	-		(787,110)	-	
Total Tuition from Waivers of Tuition	-	-		-	-		(1,662,076)	-	
Total Tuition	8,731,792	-		8,830,863	-		9,367,224	-	
Community Education/Contract Training	\$ 441,810	\$ -		\$ 430,789	\$ -		\$ 242,653	\$ -	
Fees									
Application Fee	\$ 30,000	\$ -		\$ 30,000	\$ -		\$ 24,260	\$ -	
Security Fee	400,000	-		400,000	-		336,654	-	
Deferred Payment Fee	151,100	-		151,100	-		160,140	-	
Graduation Fee	35,000	-		35,000	-		32,455	-	
Distance Education Fee	711,300	-		911,300	-		907,375	-	
Late Registration Fee	15,600	-		15,600	-		13,325	-	
Course Specific Fees	75,000	-		75,000	-		76,815	-	
Total Fees	1,418,000	-		1,618,000	-		1,551,024	-	
Total Tuition and Fees Income for I&G (Exh 2)	10,591,602	-		10,879,652	-		11,160,901	-	

Note: Operating Budget and Estimated Actuals related to tuition is reflected net of tuition waivers. Actuals separately report wavier as requested from HED.

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 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Total Federal (Exh 2)	-	-		-	-		-	-	
State										
	General Appropriation	22,087,100	-		22,087,100	-		22,087,100	-	
	Non-Credit Work Force Training	-	-		17,208	-		17,208	-	
	Nursing Expansion	193,500	-		193,500	-		193,500	-	
	Dental Clinic	206,000	-		206,000	-		206,000	-	
	Total State (Exh 2)	22,486,600	-		22,503,808	-		22,503,808	-	
Local										
	Regular Levy	5,415,000	-		5,575,000	-		5,600,831	-	
	Total Local (Exh 2)	5,415,000	-		5,575,000	-		5,600,831	-	
Total Government Appropriations for I&G (Exh 2)		27,901,600	-		28,078,808	-		28,104,639	-	
Exhibit 5. Government Grants and Contracts										
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
	Reporting Veterans	\$ 500	\$ -		\$ 500	\$ -		\$ 6,090	\$ -	
	Federal Work Study Funds	-	181,100		-	195,100		-	106,763	
	Instruction	-	830,808		-	1,129,933		-	972,623	
	Other I&G Programs	-	173,351		-	147,956		-	150,884	
	Total Federal (Exh 2)	500	1,185,259		500	1,472,989		6,090	1,230,270	
State										
	State Work Study Funds	-	162,600		-	221,400		-	150,462	
	Instruction & General	-	798,277		-	782,933		-	770,243	
	Total State (Exh 2)	-	960,877		-	1,004,333		-	920,705	
Local										
	Dona Ana County	-	-		-	-		-	-	
	Total Local (Exh 2)	-	-		-	-		-	-	
Total Gov G & C For I & G (Exh 2)		500	2,146,136		500	2,477,322		6,090	2,150,975	

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		Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 76,050		\$ -	\$ 85,715		\$ -	\$ 40,076	
	Other I & G Programs	-	462,740		-	113,248		-	44,040	
Total Private For I & G (Exh 2)		-	538,790		-	198,963		-	84,116	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ 11,500	\$ -		\$ 11,500	\$ -		\$ 15,068	\$ -	
	Dental Hygiene Clinic	30,000	-		30,000	-		48,002	-	
Total Sales & Services For I & G (Exh 2)		41,500	-		41,500	-		63,070	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 50,000	\$ -		\$ 231,835	\$ -		\$ 257,009	\$ -	
	Library Fines	-	-		-	-		2,529	-	
	Misc Fees	45,883	-		91,000	-		82,638	-	
	Recovery of IDC-Instruction	13,000	-		13,000	-		31,152	-	
	Recovery of IDC-Other Instruction & General	29,000	-		29,000	-		37,968	-	
	Recovery of IDC-Public Service	3,000	-		3,000	-		1,773	-	
Total Other Revenues For I & G (Exh 2)		140,883	-		367,835	-		413,069	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	2.97	\$ 48,333	-	\$ -	3.10	\$ 47,385	-	\$ -	2.76	\$ 42,186	-	\$ -
Arts (Gen. Ed.)	16.22	385,560	-	1,900	16.89	386,391	-	2,150	15.62	354,194	-	433
Computer Science	3.73	109,435	-	-	3.46	88,994	-	-	4.11	77,773	-	4,404
Criminal Justice	15.15	348,095	-	-	15.74	344,797	-	-	13.30	297,537	-	-
Early Childhood Education	5.30	180,365	-	-	5.47	180,209	-	-	5.02	147,611	-	-
Education	7.89	236,599	-	-	10.16	266,999	-	-	10.72	281,995	-	-
English	31.00	548,906	-	-	32.37	542,735	-	-	26.80	486,073	-	-
General Business & Marketing	6.90	197,557	-	-	8.46	216,797	-	-	8.33	206,720	-	-
Humanities	29.59	719,329	-	-	30.79	720,867	-	-	32.00	759,641	-	-
Math & Statistics	14.78	334,488	-	-	21.89	430,925	-	-	24.18	478,585	-	-
Science	34.26	1,140,263	-	-	45.87	1,345,360	-	-	46.72	1,329,285	-	-
Social Sciences	26.12	786,931	-	-	26.95	784,605	-	-	28.25	825,667	-	-
Total General Academic Instruction	193.91	\$ 5,035,861	-	\$ 1,900	221.15	\$ 5,356,064	-	\$ 2,150	217.81	\$ 5,287,267	-	\$ 4,837
Vocational/Technical Instruction												
Aerospace Technology	0.97	\$ 58,924	-	\$ 3,045	0.99	\$ 59,299	-	\$ -	0.93	\$ 54,199	-	\$ -
Apprenticeship	2.96	53,616	-	4,500	3.08	52,672	-	4,500	3.16	50,454	-	3,398
Automotive Technology	8.23	318,919	-	65,266	10.17	346,071	-	61,229	7.69	257,506	-	61,229
Building & Construction Technologies	3.39	142,266	-	100	4.87	164,369	-	22,158	4.19	159,000	-	2,118
Business Occupations	10.75	382,641	-	-	11.05	383,642	-	-	12.19	420,127	-	-
Business Office Technology	10.41	368,443	-	-	10.66	368,501	-	-	8.88	364,707	-	-
Computer Drafting & Graphics	9.97	427,457	-	1,500	12.15	459,153	-	1,500	10.69	405,912	-	-
Computer Technology	16.71	669,069	-	22,807	18.70	680,831	2.30	217,605	16.42	661,837	0.87	159,171
Creative Media - Digital Graphics	16.90	568,614	-	20,000	17.48	572,611	-	16,869	14.30	526,450	-	9,012
Dental Assistant	3.34	168,491	-	-	3.46	169,991	-	8,804	3.67	181,863	-	8,824
Dental Clinic	4.21	206,000	-	-	4.33	206,000	-	-	3.93	237,901	-	-
Dental Hygiene	6.85	270,445	-	2,000	6.46	241,562	-	38,159	6.05	290,418	-	52,736
Electrical Lineworker	3.31	62,250	-	-	3.46	61,192	-	-	3.10	55,929	-	-
Electronic Service	4.63	219,796	-	3,295	6.62	250,546	-	1,600	5.53	259,924	-	74
Environmental and Energy Technology	1.36	25,264	-	-	1.41	24,924	-	-	0.36	8,840	-	-
Fire Science	3.69	154,736	-	5,040	6.46	197,540	-	16,887	6.01	191,640	-	17,362
Health Care Assistant	11.31	384,462	1.17	88,175	11.32	364,380	1.20	92,401	11.36	338,232	1.06	81,663
Health Info Tech	5.15	231,688	-	-	4.51	193,423	-	-	5.03	203,897	-	-
Heating/Air Conditioning	4.28	164,660	-	18,525	4.36	164,543	-	18,525	4.00	152,546	-	18,525
Hospitality Services	4.89	253,758	-	250	4.97	254,647	-	200	5.01	272,087	-	-
Legal Assistant	1.39	32,959	-	-	1.45	32,514	-	-	1.70	30,565	-	-
Library Technology	3.57	175,573	-	-	2.73	131,323	-	-	3.56	135,538	-	-
Manufacturing Technology	3.70	157,645	-	3,545	3.74	157,716	-	5,691	1.84	125,278	-	5,166
Nursing (ADN)	19.85	986,006	-	-	17.44	842,718	-	800	16.35	783,162	-	1,300
Nursing Expansion	1.91	193,500	-	-	1.94	193,500	-	-	1.69	158,356	-	-
Other Instruction	-	-	-	98,509	-	-	-	87,044	-	8,826	-	72,953
Paramedics	16.47	457,553	-	3,797	19.04	486,177	-	2,575	15.62	482,701	-	2,522
Radiology Technology	7.07	272,653	-	500	7.37	278,018	-	500	7.70	290,464	-	-
Respiratory Therapy	7.01	250,845	-	1,525	8.56	271,345	-	30,609	5.11	265,946	-	30,666
Sonography	5.11	198,721	-	-	5.33	200,471	-	-	3.31	169,998	-	-
Technical Studies	3.15	57,106	-	-	3.28	56,101	-	-	3.75	64,483	-	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Water Technology	5.66	186,820	0.88	65,787	5.82	187,251	0.81	63,790	5.12	183,769	0.81	63,838
Welding Technology	10.99	403,428	-	16,800	11.25	403,889	-	52,093	8.76	378,978	-	52,093
Total Vocational/Technical Instruction	219.19	\$ 8,504,308	2.05	\$ 424,966	234.46	\$ 8,456,920	4.31	\$ 743,539	207.01	\$ 8,171,533	2.74	\$ 642,650
Community Education												
Community Education	0.99	\$ 100,719	-	\$ 18,500	0.96	\$ 55,000	-	\$ 14,500	0.14	\$ 11,150	-	\$ -
Contract Training	1.64	129,713	-	1,000	1.59	162,974	-	1,000	0.84	85,600	-	-
Other Community Education	1.90	130,790	-	-	1.93	79,212	-	-	0.71	47,715	-	-
Truck Driving School	1.40	80,588	-	-	1.21	91,570	-	-	0.93	61,630	-	-
Truck Driving Courses	-	-	-	-	0.34	42,033	-	-	0.04	24,824	-	-
Total Community Education	5.93	\$ 441,810	-	\$ 19,500	6.03	\$ 430,789	-	\$ 15,500	2.66	\$ 230,919	-	\$ -
Preparation/Remedial Instruction												
Adult Basic Education, EICivics, TAACCCT	-	\$ -	39.13	\$ 1,207,770	-	\$ -	40.49	\$ 1,221,735	-	\$ -	21.09	\$ 1,130,317
Development English	28.01	1,012,730	-	-	25.25	925,840	-	-	23.90	891,440	-	-
Development Math	38.97	1,322,124	0.63	20,000	37.23	1,171,568	-	-	35.81	1,130,143	-	-
Development Studies	3.06	99,006	-	-	3.16	98,813	-	-	1.12	42,889	-	-
Tutoring	14.53	325,501	-	-	16.16	351,251	-	-	16.00	348,387	-	-
Total Preparation/Remedial Instruction	84.57	\$ 2,759,361	39.76	\$ 1,227,770	81.80	\$ 2,547,472	40.49	\$ 1,221,735	76.83	\$ 2,412,859	21.09	\$ 1,130,317
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	4.55	\$ 72,800	-	\$ -	4.74	\$ 75,900	-	\$ -	2.54	\$ 40,599
State Work-Study Salaries	-	-	3.51	56,100	-	-	5.74	91,800	-	-	3.76	60,166
Fringe Benefits		4,544,698		-		4,493,309		-		4,086,121		-
Unallocated		75,892		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 4,620,590	8.06	\$ 128,900	-	\$ 4,493,309	10.48	\$ 167,700	-	\$ 4,086,121	6.30	\$ 100,765
Net Expense for Instruction in I&G (Exh 2)	503.60	\$ 21,361,930	49.87	\$ 1,803,036	543.44	\$ 21,284,554	55.28	\$ 2,150,624	504.31	\$ 20,188,699	30.13	\$ 1,878,569

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

Salaries for Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	168.44	\$ 8,834,862	2.05	\$ 107,421	162.14	\$ 8,335,725	2.28	\$ 117,337	155.85	\$ 8,012,425	8.21	\$ 421,463
Part-time Faculty Salaries	269.10	4,380,814	22.39	364,575	312.91	4,788,802	26.65	407,845	264.99	4,055,137	-	-
Professional Salaries	5.07	218,517	6.57	282,880	6.45	271,584	5.79	244,272	14.89	626,795	6.06	255,338
Support Staff Salaries	20.31	587,846	4.83	139,875	19.98	587,846	4.76	139,875	17.79	522,450	5.42	159,469
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.07	2,528
Student Salaries	3.74	59,740	4.57	72,970	22.75	363,581	3.94	62,970	19.16	306,561	2.36	37,763
Federal Work-Study Salaries	-	-	4.55	72,800	2.94	46,555	4.74	75,900	0.73	11,632	2.87	45,942
State Work-Study Salaries	23.27	371,686	3.51	56,100	2.40	38,389	5.74	91,800	1.15	18,081	4.58	73,261
Other Salaries	13.67	395,762	1.40	40,652	13.87	407,613	1.38	40,652	29.75	873,819	0.56	16,512
Total Salaries for Instruction	503.60	\$ 14,849,227	49.87	\$ 1,137,273	543.44	\$ 14,840,095	55.28	\$ 1,180,651	504.31	\$ 14,426,900	30.13	\$ 1,012,276

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	168.44	\$ 8,834,862	2.05	\$ 107,421	162.14	\$ 8,335,725	2.28	\$ 117,337	155.85	\$ 8,012,425	8.21	\$ 421,463
Part-time Faculty Salaries	269.10	4,380,814	22.39	364,575	312.91	4,788,802	26.65	407,845	264.99	4,055,137	-	-
Professional Salaries	5.07	218,517	6.57	282,880	6.45	271,584	5.79	244,272	14.89	626,795	6.06	255,338
Support Staff Salaries	20.31	587,846	4.83	139,875	19.98	587,846	4.76	139,875	17.79	522,450	5.42	159,469
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.07	2,528
Student Salaries	3.74	59,740	4.57	72,970	22.75	363,581	3.94	62,970	19.16	306,561	2.36	37,763
Federal Work-Study Salaries	-	-	-	-	2.94	46,555	-	-	0.73	11,632	0.33	5,343
State Work-Study Salaries	23.27	371,686	-	-	2.40	38,389	-	-	1.15	18,081	0.82	13,095
Other Salaries	13.67	395,762	1.40	40,652	13.87	407,613	1.38	40,652	29.75	873,819	0.56	16,512
Fringes		124,682		276,671		129,481		274,889		115,258		246,701
Travel		172,806		139,602		225,688		163,578		165,829		114,358
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,594,625		167,424		1,595,981		335,497		1,386,191		290,483
Equipment		-		82,066		-		196,009		8,400		214,751
Total Summary by Expenditure Category	503.60	\$ 16,741,340	41.81	\$ 1,674,136	543.44	\$ 16,791,245	44.80	\$ 1,982,924	504.31	\$ 16,102,578	23.83	\$ 1,777,804

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.50	\$ 2,229,342	-	\$ -	42.82	\$ 2,201,140	-	\$ -	41.27	\$ 2,121,212	-	\$ -
Part-time Faculty Salaries	142.22	2,315,183	-	-	166.62	2,549,788	-	-	158.63	2,427,758	-	-
Professional Salaries	0.96	41,310	-	-	0.98	41,310	-	-	1.27	53,994	-	-
Support Staff Salaries	2.05	59,301	-	-	2.02	59,301	-	-	2.11	61,999	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.89	14,200	-	-	1.39	22,069	-	-	0.63	9,976	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,034	-	-	0.25	3,954	-	-
State Work-Study Salaries	0.84	13,386	-	-	0.17	2,782	-	-	0.07	1,071	-	-
Other Salaries	4.45	129,030	-	-	6.95	204,031	-	-	13.58	398,737	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	36,000	-	-	-	49,500	-	-	-	21,404	-	4,404
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	198,109	-	1,900	-	223,109	-	2,150	-	187,162	-	433
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	193.91	\$ 5,035,861	-	\$ 1,900	221.15	\$ 5,356,064	-	\$ 2,150	217.81	\$ 5,287,267	-	\$ 4,837
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.97	48,333	-	-	3.10	47,385	-	-	2.76	42,186	-	-
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	2.97	48,333	-	-	3.10	47,385	-	-	2.76	42,186	-	-
Arts (Gen. Ed.)												
Faculty Salaries	2.56	134,400	-	-	2.69	138,553	-	-	2.47	126,767	-	-
Part-time Faculty Salaries	12.76	207,658	-	-	13.30	203,586	-	-	12.56	192,288	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	4,085	-	-	0.32	5,057	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	561	-	-	-	-	-	-
State Work-Study Salaries	0.32	5,106	-	-	0.03	459	-	-	-	-	-	-
Other Salaries	0.58	16,830	-	-	0.57	16,831	-	-	0.27	7,830	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	3,104	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,566	-	1,900	-	19,566	-	2,150	-	19,148	-	433
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	16.22	385,560	-	1,900	16.89	386,391	-	2,150	15.62	354,194	-	433

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.88	45,900	-	-	0.50	25,900	-	-	0.16	8,041	-	-
Part-time Faculty Salaries	2.56	41,620	-	-	2.67	40,804	-	-	3.55	54,262	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.19	8,175	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,415	-	-	0.29	8,415	-	-	0.21	6,042	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	-	-	4,404
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,500	-	-	-	12,500	-	-	-	1,253	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	3.73	109,435	-	-	3.46	88,994	-	-	4.11	77,773	-	4,404
Criminal Justice												
Faculty Salaries	2.12	110,992	-	-	2.16	110,992	-	-	1.97	101,057	-	-
Part-time Faculty Salaries	12.68	206,469	-	-	13.23	202,421	-	-	10.97	167,830	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	4,319	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.01	106	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.25	7,245	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,360	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,114	-	-	-	23,114	-	-	-	14,620	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	15.15	348,095	-	-	15.74	344,797	-	-	13.30	297,537	-	-
Early Childhood Education												
Faculty Salaries	2.17	114,069	-	-	2.22	114,069	-	-	1.60	82,082	-	-
Part-time Faculty Salaries	2.84	46,226	-	-	2.96	45,320	-	-	3.03	46,436	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,415	-	-	0.29	8,415	-	-	0.39	11,594	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	845	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,655	-	-	-	9,655	-	-	-	6,654	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Early Childhood Education	5.30	180,365	-	-	5.47	180,209	-	-	5.02	147,611	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Faculty Salaries	2.55	133,690	-	-	2.62	134,690	-	-	2.79	143,292	-	-
Part-time Faculty Salaries	5.17	84,174	-	-	7.35	112,524	-	-	7.43	113,763	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.03	548	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.50	14,678	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,172	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,975	-	-	-	13,975	-	-	-	8,090	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	7.89	236,599	-	-	10.16	266,999	-	-	10.72	281,995	-	-
English												
Faculty Salaries	1.09	56,978	-	-	1.17	59,981	-	-	1.20	61,697	-	-
Part-time Faculty Salaries	29.91	486,999	-	-	31.20	477,450	-	-	23.63	361,692	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.97	57,822	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,929	-	-	-	3,929	-	-	-	4,862	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	31.00	548,906	-	-	32.37	542,735	-	-	26.80	486,073	-	-
General Business & Marketing												
Faculty Salaries	2.17	113,981	-	-	2.22	113,981	-	-	2.05	105,591	-	-
Part-time Faculty Salaries	4.73	76,987	-	-	6.24	95,477	-	-	6.17	94,464	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,150	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,589	-	-	-	4,589	-	-	-	3,515	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Business & Marketing	6.90	197,557	-	-	8.46	216,797	-	-	8.33	206,720	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	5.48	287,511	-	-	5.73	294,407	-	-	5.96	306,616	-	-
Part-time Faculty Salaries	22.66	368,903	-	-	23.63	361,670	-	-	23.72	362,995	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.45	42,075	-	-	1.43	42,075	-	-	2.32	68,127	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	6,875	-	-	-	5,466	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,840	-	-	-	15,840	-	-	-	16,437	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	29.59	719,329	-	-	30.79	720,867	-	-	32.00	759,641	-	-
Math & Statistics												
Faculty Salaries	2.44	127,895	-	-	2.49	127,895	-	-	2.57	131,929	-	-
Part-time Faculty Salaries	12.34	200,841	-	-	19.40	296,903	-	-	20.70	316,743	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.91	26,610	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,752	-	-	-	4,752	-	-	-	3,303	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math & Statistics	14.78	334,488	-	-	21.89	430,925	-	-	24.18	478,585	-	-
Science												
Faculty Salaries	12.18	639,038	-	-	11.98	615,784	-	-	11.47	589,630	-	-
Part-time Faculty Salaries	18.09	294,450	-	-	27.36	418,676	-	-	28.42	435,016	-	-
Professional Salaries	0.96	41,310	-	-	0.98	41,310	-	-	0.98	41,500	-	-
Support Staff Salaries	2.05	59,301	-	-	2.02	59,301	-	-	2.11	61,999	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.55	8,832	-	-	0.31	4,919	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,214	-	-	0.20	3,254	-	-
State Work-Study Salaries	-	-	-	-	0.06	994	-	-	0.03	458	-	-
Other Salaries	0.29	8,415	-	-	2.84	83,415	-	-	3.20	94,078	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,000	-	-	-	15,125	-	-	-	4,186	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,709	-	-	-	100,709	-	-	-	94,245	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	34.26	1,140,263	-	-	45.87	1,345,360	-	-	46.72	1,329,285	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	8.86	464,888	-	-	9.04	464,888	-	-	9.03	464,510	-	-
Part-time Faculty Salaries	15.51	252,523	-	-	16.18	247,572	-	-	15.69	240,083	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,160	-	-	0.16	2,528	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	348	-	-	0.04	594	-	-
State Work-Study Salaries	-	-	-	-	0.02	284	-	-	0.04	613	-	-
Other Salaries	1.55	44,880	-	-	1.53	44,880	-	-	3.45	101,561	-	-
Fringes		-				-				-		
Travel		7,000				9,625				3,271		
Utilities		-				-				-		
Other Supplies and Expenses		14,480				14,480				15,035		
Equipment		-				-				-		
Total Social Sciences	26.12	786,931	-	-	26.95	784,605	-	-	28.25	825,667	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	96.06	\$ 5,038,058	2.05	\$ 107,421	92.64	\$ 4,762,766	2.28	\$ 117,337	89.44	\$ 4,598,558	2.06	\$ 105,490
Part-time Faculty Salaries	92.43	1,504,784	-	-	111.42	1,705,438	2.03	31,000	76.91	1,176,684	-	-
Professional Salaries	0.78	33,649	-	-	0.80	33,649	-	-	8.95	376,348	0.68	28,542
Support Staff Salaries	18.26	528,545	-	-	17.96	528,545	-	-	15.68	460,451	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.56	24,840	-	-	8.85	141,312	-	-	5.26	84,224	-	-
Federal Work-Study Salaries	-	-	-	-	1.23	19,431	-	-	0.11	1,873	-	-
State Work-Study Salaries	9.51	151,800	-	-	0.99	15,897	-	-	0.78	12,310	-	-
Other Salaries	0.59	16,831	-	-	0.57	16,831	-	-	9.88	290,142	-	-
Fringes		88,525		39,209		88,525		49,129		86,847		44,939
Travel		99,188		116,579		126,438		135,056		118,186		81,447
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,018,088		79,691		1,018,088		215,008		965,360		167,481
Equipment		-		82,066		-		196,009		550		214,751
Total Vocational/Technical Instruction	219.19	\$ 8,504,308	2.05	\$ 424,966	234.46	\$ 8,456,920	4.31	\$ 743,539	207.01	\$ 8,171,533	2.74	\$ 642,650
Aerospace Technology												
Faculty Salaries	0.97	50,798	-	-	0.99	50,798	-	-	0.91	46,590	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	450	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		2,900		1,375		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		7,126		145		7,126		-		7,159		-
Equipment		-		-		-		-		-		-
Total Aerospace Technology	0.97	58,924	-	3,045	0.99	59,299	-	-	0.93	54,199	-	-
Apprenticeship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.96	48,128	-	-	3.08	47,184	-	-	3.16	48,368	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		63		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		5,488		4,500		5,488		4,500		2,023		3,398
Equipment		-		-		-		-		-		-
Total Apprenticeship	2.96	53,616	-	4,500	3.08	52,672	-	4,500	3.16	50,454	-	3,398

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	3.40	178,223	-	-	3.47	178,223	-	-	2.53	130,064	-	-
Part-time Faculty Salaries	3.05	49,641	-	-	4.94	75,668	-	-	4.03	61,699	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	31,528	-	-	1.07	31,528	-	-	1.08	31,755	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.55	8,832	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,214	-	-	-	-	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.06	994	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,398	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	3,521	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,487	-	-	-	45,487	-	-	-	29,069	-	-
Equipment	-	-	-	65,266	-	-	-	61,229	-	-	-	61,229
Total Automotive Technology	8.23	318,919	-	65,266	10.17	346,071	-	61,229	7.69	257,506	-	61,229
Building & Construction Technologies												
Faculty Salaries	1.26	66,014	-	-	1.28	66,014	-	-	1.28	66,015	-	-
Part-time Faculty Salaries	0.85	13,868	-	-	2.33	35,596	-	-	1.84	28,231	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	30,748	-	-	1.05	30,748	-	-	1.07	31,396	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	3,450	-	-	0.17	2,760	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	380	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	22,017	-	4,799	-	2,017
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,186	-	100	-	27,186	-	141	-	28,559	-	101
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building & Construction Technologies	3.39	142,266	-	100	4.87	164,369	-	22,158	4.19	159,000	-	2,118
Business Occupations												
Faculty Salaries	4.70	246,685	-	-	4.82	247,685	-	-	5.12	263,068	-	-
Part-time Faculty Salaries	4.70	76,459	-	-	4.90	74,960	-	-	5.16	78,954	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,955	-	-	0.98	28,955	-	-	1.01	29,685	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	5,520	-	-	0.28	4,416	-	-	0.13	2,101	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	497	-	-	0.01	215	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.76	22,432	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	6,946	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,022	-	-	-	21,022	-	-	-	16,726	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	10.75	382,641	-	-	11.05	383,642	-	-	12.19	420,127	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technology												
Faculty Salaries	3.93	206,140	-	-	4.01	206,140	-	-	4.32	222,315	-	-
Part-time Faculty Salaries	4.52	73,520	-	-	4.71	72,078	-	-	2.32	35,570	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.19	7,892	-	-
Support Staff Salaries	1.14	32,992	-	-	1.12	32,992	-	-	0.92	26,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.66	10,488	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,442	-	-	-	-	-	-
State Work-Study Salaries	0.82	13,110	-	-	0.07	1,180	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.13	33,242	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	3,188	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	-	-	38,681	-	-	-	35,595	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Technology	10.41	368,443	-	-	10.66	368,501	-	-	8.88	364,707	-	-
Computer Drafting & Graphics												
Faculty Salaries	5.52	289,673	-	-	5.65	290,673	-	-	4.63	238,284	-	-
Part-time Faculty Salaries	2.52	41,024	-	-	4.59	70,220	-	-	3.53	53,956	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.27	11,191	-	-
Support Staff Salaries	1.07	31,010	-	-	1.05	31,010	-	-	1.07	31,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.69	11,040	-	-	0.68	10,835	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,518	-	-	0.02	385	-	-
State Work-Study Salaries	0.86	13,800	-	-	0.08	1,242	-	-	0.11	1,745	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.38	11,306	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	249	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,950	-	1,500	-	47,950	-	1,500	-	46,449	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Drafting & Graphics	9.97	427,457	-	1,500	12.15	459,153	-	1,500	10.69	405,912	-	-
Computer Technology												
Faculty Salaries	8.60	451,204	-	-	8.41	432,204	0.27	14,103	7.88	404,986	0.19	9,519
Part-time Faculty Salaries	5.84	95,002	-	-	8.05	123,139	2.03	31,000	4.76	72,847	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.17	7,206	0.68	28,542
Support Staff Salaries	1.05	30,382	-	-	1.03	30,382	-	-	0.93	27,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.62	9,936	-	-	0.80	12,836	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,366	-	-	-	-	-	-
State Work-Study Salaries	0.78	12,420	-	-	0.07	1,118	-	-	-	-	-	-
Other Salaries	0.44	12,623	-	-	0.43	12,623	-	-	1.88	55,172	-	-
Fringes	-	-	-	-	-	-	-	11,449	-	-	-	9,910
Travel	-	7,000	-	11,840	-	9,625	-	13,998	-	14,966	-	13,481
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,438	-	10,967	-	60,438	-	121,785	-	66,472	-	97,719
Equipment	-	-	-	-	-	-	-	25,270	-	-	-	-
Total Computer Technology	16.71	669,069	-	22,807	18.70	680,831	2.30	217,605	16.42	661,837	0.87	159,171

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Creative Media - Digital Graphics												
Faculty Salaries	5.77	302,859	-	-	5.99	307,863	-	-	5.67	291,577	-	-
Part-time Faculty Salaries	9.03	146,968	-	-	9.41	144,086	-	-	5.41	82,795	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	30,828	-	-	1.05	30,828	-	-	0.92	26,927	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.83	13,248	-	-	1.64	26,250	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,822	-	-	-	-	-	-
State Work-Study Salaries	1.04	16,560	-	-	0.09	1,490	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.66	19,465	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	6,875	-	8,000	-	3,998	-	4,380
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,399	-	20,000	-	66,399	-	8,869	-	75,438	-	4,632
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media - Digital Graphics	16.90	568,614	-	20,000	17.48	572,611	-	16,869	14.30	526,450	-	9,012
Dental Assistant												
Faculty Salaries	2.39	125,423	-	-	2.46	126,423	-	-	2.47	126,748	-	-
Part-time Faculty Salaries	0.78	12,772	-	-	0.82	12,522	-	-	0.95	14,545	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	7,389	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.02	308	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,473	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	3,250	-	-	-	3,767	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,036	-	-	-	25,036	-	8,804	-	27,633	-	8,824
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Assistant	3.34	168,491	-	-	3.46	169,991	-	8,804	3.67	181,863	-	8,824
Dental Clinic												
Faculty Salaries	2.04	107,100	-	-	2.08	107,100	-	-	2.40	123,209	-	-
Part-time Faculty Salaries	1.38	22,491	-	-	1.47	22,491	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.75	31,459	-	-
Support Staff Salaries	0.79	22,950	-	-	0.78	22,950	-	-	0.78	23,065	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	52,041	-	-	-	52,041	-	-	-	55,149	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,418	-	-	-	1,418	-	-	-	5,019	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Clinic	4.21	206,000	-	-	4.33	206,000	-	-	3.93	237,901	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Hygiene												
Faculty Salaries	2.00	104,767	-	-	1.47	75,767	-	-	1.62	83,308	-	-
Part-time Faculty Salaries	3.16	51,386	-	-	3.29	50,378	-	-	1.10	16,778	-	-
Professional Salaries	0.78	33,649	-	-	0.80	33,649	-	-	2.52	106,251	-	-
Support Staff Salaries	0.61	17,553	-	-	0.60	17,553	-	-	0.60	17,643	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,864	-	-	-	25	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	0.04	689	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.03	435	-	-	0.11	1,754	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,642	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	3,081	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,260	-	2,000	-	55,260	-	16,200	-	59,247	-	13,782
Equipment	-	-	-	-	-	-	-	21,959	-	-	-	38,954
Total Dental Hygiene	6.85	270,445	-	2,000	6.46	241,562	-	38,159	6.05	290,418	-	52,736
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.31	53,958	-	-	3.46	52,900	-	-	3.10	47,408	-	-
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	-	8,292	-	-	-	8,292	-	-	-	8,521	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	3.31	62,250	-	-	3.46	61,192	-	-	3.10	55,929	-	-
Electronic Service												
Faculty Salaries	2.60	136,248	-	-	2.65	136,248	-	-	2.59	132,915	-	-
Part-time Faculty Salaries	-	-	-	-	1.96	30,000	-	-	1.00	15,275	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.46	19,239	-	-
Support Staff Salaries	1.25	36,132	-	-	1.23	36,132	-	-	1.13	33,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.62	9,936	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,366	-	-	-	-	-	-
State Work-Study Salaries	0.78	12,420	-	-	0.07	1,118	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.35	10,218	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	400	-	2,750	-	300	-	11,728	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,996	-	2,895	-	32,996	-	1,300	-	37,349	-	74
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.63	219,796	-	3,295	6.62	250,546	-	1,600	5.53	259,924	-	74

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.06	17,335	-	-	1.11	16,995	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,830	-	-	0.24	3,864	-	-	0.36	5,790	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	435	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,099	-	-	-	3,099	-	-	-	3,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.36	25,264	-	-	1.41	24,924	-	-	0.36	8,840	-	-
Fire Science												
Faculty Salaries	2.12	111,153	-	-	2.21	113,653	-	-	2.23	114,534	-	-
Part-time Faculty Salaries	1.40	22,731	-	-	4.07	62,285	-	-	3.74	57,171	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,147	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	1,500	-	2,750	-	1,500	-	5,955	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,092	-	3,540	-	16,092	-	8,987	-	12,058	-	10,962
Equipment	-	-	-	-	-	-	-	6,400	-	550	-	6,400
Total Fire Science	3.69	154,736	-	5,040	6.46	197,540	-	16,887	6.01	191,640	-	17,362
Health Care Assistant												
Faculty Salaries	3.80	199,244	1.17	61,521	3.51	180,244	1.20	61,521	3.44	176,870	1.06	54,258
Part-time Faculty Salaries	6.91	112,555	-	-	7.21	110,348	-	-	7.35	112,443	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,213	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.48	7,728	-	-	0.49	7,861	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,063	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,660	-	-	0.05	869	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	22,455	-	-	-	22,455	-	-	-	19,804
Travel	-	3,000	-	-	-	4,125	-	-	-	768	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,003	-	4,199	-	60,003	-	8,425	-	37,077	-	7,601
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Care Assistant	11.31	384,462	1.17	88,175	11.32	364,380	1.20	92,401	11.36	338,232	1.06	81,663

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Info Tech												
Faculty Salaries	3.78	198,168	-	-	3.10	159,168	-	-	3.09	158,898	-	-
Part-time Faculty Salaries	1.22	19,884	-	-	1.27	19,494	-	-	1.41	21,522	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,278	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	4,208	-	-	0.14	4,208	-	-	0.48	13,979	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	1,598	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,428	-	-	-	6,428	-	-	-	5,622	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Info Tech	5.15	231,688	-	-	4.51	193,423	-	-	5.03	203,897	-	-
Heating/Air Conditioning												
Faculty Salaries	1.32	69,437	-	-	1.35	69,437	-	-	1.35	69,437	-	-
Part-time Faculty Salaries	1.54	25,067	-	-	1.61	24,575	-	-	1.51	23,119	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	31,010	-	-	1.05	31,010	-	-	0.83	24,329	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,984	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	4,376	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,626	-	18,525	-	32,626	-	18,525	-	22,301	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	18,525
Total Heating/Air Conditioning	4.28	164,660	-	18,525	4.36	164,543	-	18,525	4.00	152,546	-	18,525
Hospitality Services												
Faculty Salaries	2.85	149,535	-	-	2.91	149,535	-	-	2.85	146,774	-	-
Part-time Faculty Salaries	0.74	12,032	-	-	0.77	11,796	-	-	0.48	7,302	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	27,538	-	-	0.94	27,538	-	-	0.98	28,781	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.01	223	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.69	20,299	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	136	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,133	-	250	-	56,133	-	200	-	68,572	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality Services	4.89	253,758	-	250	4.97	254,647	-	200	5.01	272,087	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Assistant												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.39	22,671	-	-	1.45	22,226	-	-	1.70	26,049	-	-
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	-	10,288	-	-	-	10,288	-	-	-	4,516	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Assistant	1.39	32,959	-	-	1.45	32,514	-	-	1.70	30,565	-	-
Library Technology												
Faculty Salaries	2.48	130,139	-	-	1.66	85,139	-	-	1.43	73,732	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.50	7,638	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	31,528	-	-	1.07	31,528	-	-	1.09	31,924	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.54	15,931	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	1,244	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,906	-	-	-	11,906	-	-	-	5,069	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Technology	3.57	175,573	-	-	2.73	131,323	-	-	3.56	135,538	-	-
Manufacturing Technology												
Faculty Salaries	1.01	53,188	-	-	1.03	53,188	-	-	0.93	48,020	-	-
Part-time Faculty Salaries	0.95	15,499	-	-	0.99	15,195	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	31,528	-	-	1.07	31,528	-	-	0.76	22,222	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.52	8,280	-	-	0.06	990	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,139	-	-	-	-	-	-
State Work-Study Salaries	0.65	10,350	-	-	0.06	931	-	-	0.09	1,380	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	2,900	-	1,375	-	3,165	-	7,947	-	3,165
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,080	-	645	-	46,080	-	2,526	-	44,719	-	2,001
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.70	157,645	-	3,545	3.74	157,716	-	5,691	1.84	125,278	-	5,166

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing (ADN)												
Faculty Salaries	15.73	824,787	-	-	13.24	680,787	-	-	12.76	656,136	-	-
Part-time Faculty Salaries	2.47	40,163	-	-	2.57	39,375	-	-	2.97	45,401	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	27,688	-	-	0.94	27,688	-	-	0.27	7,940	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.55	8,832	-	-	0.35	5,559	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,214	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	994	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,328	-	-	-	78,328	-	800	-	68,126	-	1,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing (ADN)	19.85	986,006	-	-	17.44	842,718	-	800	16.35	783,162	-	1,300
Nursing Expansion												
Faculty Salaries	1.91	99,954	-	-	1.94	99,954	-	-	1.69	86,842	-	-
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	-	-	-	31,698	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	9,385	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,062	-	-	-	41,062	-	-	-	30,431	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	1.91	193,500	-	-	1.94	193,500	-	-	1.69	158,356	-	-
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	-	-	-	93,818	-	-	-	79,810	-	8,826	-	52,142
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,691	-	-	-	7,234	-	-	-	13,376
Equipment	-	-	-	-	-	-	-	-	-	-	-	7,435
Total Other Instruction	-	-	-	98,509	-	-	-	87,044	-	8,826	-	72,953

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paramedics												
Faculty Salaries	3.73	195,430	-	-	3.82	196,430	-	-	3.82	196,305	-	-
Part-time Faculty Salaries	12.14	197,688	-	-	14.62	223,812	-	-	9.50	145,359	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.83	77,086	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.14	4,024	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.48	7,728	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,063	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,660	-	-	0.05	869	-	-	0.19	3,001	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,135	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	3,221	-	11,500	-	2,452	-	5,308	-	2,402
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,775	-	576	-	44,775	-	123	-	47,483	-	120
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paramedics	16.47	457,553	-	3,797	19.04	486,177	-	2,575	15.62	482,701	-	2,522
Radiology Technology												
Faculty Salaries	3.70	193,989	-	-	3.87	199,193	-	-	3.89	199,822	-	-
Part-time Faculty Salaries	3.02	49,186	-	-	3.15	48,222	-	-	3.12	47,687	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.19	2,965	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.01	198	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.08	1,215	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	11,940	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	6,375	-	-	-	5,450	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,708	-	500	-	18,708	-	500	-	21,187	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Radiology Technology	7.07	272,653	-	500	7.37	278,018	-	500	7.70	290,464	-	-
Respiratory Therapy												
Faculty Salaries	2.75	144,032	-	-	2.82	145,032	-	-	2.82	144,907	-	-
Part-time Faculty Salaries	3.91	63,725	-	-	5.39	82,475	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.92	81,031	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.30	4,772	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.03	403	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.04	573	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,750	-	-	-	7,326	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,568	-	1,525	-	30,568	-	1,551	-	26,934	-	551
Equipment	-	-	-	-	-	-	-	29,058	-	-	-	30,115
Total Respiratory Therapy	7.01	250,845	-	1,525	8.56	271,345	-	30,609	5.11	265,946	-	30,666

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sonography												
Faculty Salaries	2.76	144,774	-	-	2.84	145,774	-	-	2.83	145,649	-	-
Part-time Faculty Salaries	2.26	36,744	-	-	2.40	36,744	-	-	0.29	4,455	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	7,569	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,104	-	-	-	30	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	152	-	-	0.01	198	-	-
State Work-Study Salaries	0.09	1,380	-	-	0.01	124	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,438	-	-	-	3,188	-	-	-	50	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,385	-	-	-	13,385	-	-	-	12,047	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sonography	5.11	198,721	-	-	5.33	200,471	-	-	3.31	169,998	-	-
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.15	51,272	-	-	3.28	50,267	-	-	3.46	53,003	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	8,656	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,834	-	-	-	5,834	-	-	-	2,824	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	3.15	57,106	-	-	3.28	56,101	-	-	3.75	64,483	-	-
Water Technology												
Faculty Salaries	1.53	80,334	0.88	45,900	1.58	81,334	0.81	41,713	1.58	81,209	0.81	41,713
Part-time Faculty Salaries	2.96	48,128	-	-	3.08	47,184	-	-	1.85	28,291	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,919	-	-	0.98	28,919	-	-	1.01	29,729	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.25	3,987	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.43	12,773	-	-
Fringes	-	-	-	16,754	-	-	-	15,225	-	-	-	15,225
Travel	-	1,000	-	-	-	1,375	-	3,814	-	1,695	-	3,860
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,679	-	3,133	-	25,679	-	3,038	-	26,085	-	3,040
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Technology	5.66	186,820	0.88	65,787	5.82	187,251	0.81	63,790	5.12	183,769	0.81	63,838

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	3.41	178,760	-	-	3.48	178,760	-	-	3.31	170,344	-	-
Part-time Faculty Salaries	5.21	84,887	-	-	5.44	83,223	-	-	2.67	40,818	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.32	13,397	-	-
Support Staff Salaries	1.98	57,256	-	-	1.95	57,256	-	-	1.09	32,062	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	4,968	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	683	-	-	-	-	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.03	559	-	-	0.13	2,119	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.24	36,422	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		4,125		-		1,816		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,315		-		74,315		-		82,000		-
Equipment		-		16,800		-		52,093		-		52,093
Total Welding Technology	10.99	403,428	-	16,800	11.25	403,889	-	52,093	8.76	378,978	-	52,093

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.30	\$ 15,604	-	\$ -
Part-time Faculty Salaries	-	-	-	-	1.55	23,725	-	-	-	-	-	-
Professional Salaries	0.87	37,400	-	-	2.15	90,467	-	-	2.13	89,377	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.60	9,600	-	-	0.06	1,010	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,320	-	-	-	-	-	-
State Work-Study Salaries	1.27	20,200	-	-	0.07	1,080	-	-	-	-	-	-
Other Salaries	3.79	109,650	-	-	1.58	46,500	-	-	0.17	4,967	-	-
Fringes	-	36,157	-	-	-	40,956	-	-	-	28,411	-	-
Travel	-	11,618	-	-	-	14,000	-	-	-	4,196	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	226,785	-	19,500	-	203,141	-	15,500	-	79,504	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,850	-	-
Total Community Education	5.93	\$ 441,810	-	\$ 19,500	6.03	\$ 430,789	-	\$ 15,500	2.66	\$ 230,919	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,262	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	3,200	-	-	0.06	1,010	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	440	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.02	360	-	-	-	-	-	-
Other Salaries	0.74	21,420	-	-	0.71	21,000	-	-	-	-	-	-
Fringes	-	4,397	-	-	-	4,312	-	-	-	674	-	-
Travel	-	2,025	-	-	-	1,000	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,877	-	18,500	-	24,688	-	14,500	-	6,204	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.99	100,719	-	18,500	0.96	55,000	-	14,500	0.14	11,150	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	0.03	1,725	-	-
Part-time Faculty Salaries	-	-	-	-	0.24	3,725	-	-	-	-	-	-
Professional Salaries	0.87	37,400	-	-	0.90	38,000	-	-	0.77	32,352	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	4,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	550	-	-	-	-	-	-
State Work-Study Salaries	0.45	7,200	-	-	0.03	450	-	-	-	-	-	-
Other Salaries	0.32	9,180	-	-	0.14	4,000	-	-	0.04	1,263	-	-
Fringes	-	15,594	-	-	-	15,493	-	-	-	11,216	-	-
Travel	-	4,000	-	-	-	5,000	-	-	-	2,485	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,339	-	1,000	-	91,756	-	1,000	-	36,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	1.64	129,713	-	1,000	1.59	162,974	-	1,000	0.84	85,600	-	-

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.27	13,879	-	-
Part-time Faculty Salaries	-	-	-	-	1.31	20,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.30	12,467	-	-	0.31	12,913	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.44	7,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.46	42,330	-	-	0.32	9,500	-	-	0.13	3,704	-	-
Fringes	-	8,680	-	-	-	10,548	-	-	-	8,216	-	-
Travel	-	2,000	-	-	-	5,000	-	-	-	739	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,780	-	-	-	21,697	-	-	-	8,264	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Community Education	1.90	130,790	-	-	1.93	79,212	-	-	0.71	47,715	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.95	40,000	-	-	0.93	39,150	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,400	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	330	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.02	270	-	-	-	-	-	-
Other Salaries	1.27	36,720	-	-	0.07	2,000	-	-	-	-	-	-
Fringes	-	7,486	-	-	-	8,570	-	-	-	7,959	-	-
Travel	-	3,593	-	-	-	3,000	-	-	-	972	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,789	-	-	-	35,000	-	-	-	13,549	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Truck Driving School	1.40	80,588	-	-	1.21	91,570	-	-	0.93	61,630	-	-
Truck Driving Courses												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.04	1,700	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	2,033	-	-	-	346	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	30,000	-	-	-	14,928	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,850	-	-
Total Truck Driving Courses	-	-	-	-	0.34	42,033	-	-	0.04	24,824	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.88	\$ 1,567,462	-	\$ -	26.68	\$ 1,371,819	-	\$ -	24.84	\$ 1,277,051	6.15	\$ 315,973
Part-time Faculty Salaries	34.45	560,847	22.39	364,575	33.32	509,851	24.62	376,845	29.45	450,695	-	-
Professional Salaries	2.46	106,158	6.57	282,880	2.52	106,158	5.79	244,272	2.54	107,076	5.38	226,796
Support Staff Salaries	-	-	4.83	139,875	-	-	4.76	139,875	-	-	5.42	159,469
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.07	2,528
Student Salaries	1.29	20,700	4.57	72,970	11.91	190,600	3.94	62,970	13.21	211,351	2.36	37,763
Federal Work-Study Salaries	-	-	-	-	1.43	22,770	-	-	0.37	5,805	0.33	5,343
State Work-Study Salaries	11.65	186,300	-	-	1.17	18,630	-	-	0.30	4,700	0.82	13,095
Other Salaries	4.84	140,251	1.40	40,652	4.77	140,251	1.38	40,652	6.12	179,973	0.56	16,512
Fringes	-	-	-	237,462	-	-	-	225,760	-	-	-	201,762
Travel	-	26,000	-	23,023	-	35,750	-	28,522	-	22,043	-	28,507
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,643	-	66,333	-	151,643	-	102,839	-	154,165	-	122,569
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	84.57	\$ 2,759,361	39.76	\$ 1,227,770	81.80	\$ 2,547,472	40.49	\$ 1,221,735	76.83	\$ 2,412,859	21.09	\$ 1,130,317
Adult Basic Education, EICivics, TAACCCT												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	6.15	315,973
Part-time Faculty Salaries	-	-	22.39	364,575	-	-	24.62	376,845	-	-	-	-
Professional Salaries	-	-	6.57	282,880	-	-	5.79	244,272	-	-	5.38	226,796
Support Staff Salaries	-	-	4.83	139,875	-	-	4.76	139,875	-	-	5.42	159,469
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.07	2,528
Student Salaries	-	-	3.94	62,970	-	-	3.94	62,970	-	-	2.36	37,763
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.33	5,343
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.82	13,095
Other Salaries	-	-	1.40	40,652	-	-	1.38	40,652	-	-	0.56	16,512
Fringes	-	-	-	237,356	-	-	-	225,760	-	-	-	201,762
Travel	-	-	-	18,023	-	-	-	28,522	-	-	-	28,507
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	61,439	-	-	-	102,839	-	-	-	122,569
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education, EICivics, TAACCCT	-	-	39.13	1,207,770	-	-	40.49	1,221,735	-	-	21.09	1,130,317
Development English												
Faculty Salaries	12.48	654,804	-	-	11.83	608,161	-	-	11.54	593,410	-	-
Part-time Faculty Salaries	12.52	203,865	-	-	10.45	159,868	-	-	9.57	146,403	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.02	381	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.17	2,661	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	-	-	-	-
Other Salaries	2.66	77,138	-	-	2.62	77,138	-	-	2.60	76,496	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	13,750	-	-	-	10,798	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,403	-	-	-	61,403	-	-	-	61,291	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	28.01	1,012,730	-	-	25.25	925,840	-	-	23.90	891,440	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	16.12	845,711	-	-	13.55	696,711	-	-	12.74	654,950	-	-
Part-time Faculty Salaries	20.15	327,990	-	-	21.01	321,559	-	-	19.66	300,923	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.63	10,000	0.41	6,624	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	0.21	3,323	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	0.02	290	-	-
Other Salaries	2.18	63,113	-	-	2.15	63,113	-	-	3.18	93,463	-	-
Fringes	-	-	-	106	-	-	-	-	-	-	-	-
Travel	-	13,000	-	5,000	-	17,875	-	-	-	9,304	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,030	-	4,894	-	64,030	-	-	-	67,890	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Math	38.97	1,322,124	0.63	20,000	37.23	1,171,568	-	-	35.81	1,130,143	-	-
Development Studies												
Faculty Salaries	1.28	66,947	-	-	1.30	66,947	-	-	0.56	28,691	-	-
Part-time Faculty Salaries	1.78	28,992	-	-	1.86	28,424	-	-	0.22	3,369	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,014	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,067	-	-	-	2,067	-	-	-	815	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Studies	3.06	99,006	-	-	3.16	98,813	-	-	1.12	42,889	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.46	106,158	-	-	2.52	106,158	-	-	2.54	107,076	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	20,700	-	-	11.22	179,560	-	-	13.19	210,970	-	-
Federal Work-Study Salaries	-	-	-	-	1.33	21,252	-	-	(0.01)	(179)	-	-
State Work-Study Salaries	10.78	172,500	-	-	1.09	17,388	-	-	0.28	4,410	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	1,941	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,143	-	-	-	24,143	-	-	-	24,169	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring	14.53	325,501	-	-	16.16	351,251	-	-	16.00	348,387	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 600	-	\$ 95,176	-	\$ 100	-	\$ 95,299	-	\$ -
Library/ Media Center	14.07	528,418	-	-	13.13	494,918	-	-	12.05	459,022	-	-
Total Libraries	14.07	\$ 623,594	-	\$ 600	13.13	\$ 590,094	-	\$ 100	12.05	\$ 554,321	-	\$ -
Educational Media Services												
Learning Technology	3.30	\$ 229,957	-	\$ -	2.42	\$ 191,082	-	\$ -	2.14	\$ 178,940	-	\$ -
Total Educational Media Services	3.30	\$ 229,957	-	\$ -	2.42	\$ 191,082	-	\$ -	2.14	\$ 178,940	-	\$ -
Ancillary Support												
Ceramics	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 765	-	\$ -
Dental Hygiene Program	-	30,000	-	4,500	-	30,000	-	1,500	-	26,923	-	-
Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	8,505	-	-
Instructional Support	-	-	-	1,300	-	-	-	500	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 10,800	-	\$ 41,500	-	\$ 4,500	-	\$ 36,193	-	\$ -
Academic Administration												
Advanced Technologies Division	6.11	\$ 244,593	-	\$ 1,000	6.13	\$ 245,343	-	\$ 1,000	6.07	\$ 244,449	-	\$ -
Advising	12.80	535,491	-	24,465	12.71	529,241	0.07	14,601	11.96	515,578	0.04	13,069
Arts, Humanities & Social Science Division	5.50	218,566	-	-	4.31	167,941	-	-	4.35	158,554	-	-
Business & Public Services Division	6.46	264,301	-	-	6.48	264,051	-	-	6.24	253,735	-	-
Computer Laboratory Support	10.08	312,099	-	-	10.11	302,869	-	-	9.99	292,874	-	-
Health Sciences Division	5.05	211,735	1.05	43,925	5.08	212,485	1.04	44,007	4.29	195,583	1.04	44,004
Instructional Support	10.89	524,165	0.80	133,776	7.76	551,040	0.67	88,661	7.51	545,089	0.44	64,138
Science, Engineering & Math Division	4.39	175,572	-	-	4.41	174,947	-	-	4.56	176,020	-	-
Workforce & Community Support	4.50	207,261	-	-	4.55	207,261	-	-	4.46	195,680	-	-
Total Academic Administration	65.78	\$ 2,693,783	1.85	\$ 203,166	61.54	\$ 2,655,178	1.78	\$ 148,269	59.43	\$ 2,577,562	1.52	\$ 121,211
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	5.04	\$ 80,700	-	\$ -	5.86	\$ 93,700	-	\$ -	3.31	\$ 52,950
State Work-Study Salaries	-	-	4.24	67,900	-	-	5.11	81,700	-	-	3.69	59,086
Fringe Benefits		1,010,967		-		881,626		-		861,953		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 1,010,967	9.28	\$ 148,600	-	\$ 881,626	10.97	\$ 175,400	-	\$ 861,953	7.00	\$ 112,036
Net Expense for Academic Support in I&G (Exh 2)	83.15	\$ 4,599,801	11.13	\$ 363,166	77.09	\$ 4,359,480	12.75	\$ 328,269	73.62	\$ 4,208,969	8.52	\$ 233,247

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.15	\$ 7,986	-	\$ -
Part-time Faculty Salaries	-	-	0.25	4,000	-	-	0.33	5,074	-	-	-	-
Professional Salaries	42.73	1,840,609	-	-	37.38	1,575,609	-	-	36.94	1,557,538	0.30	12,516
Support Staff Salaries	28.90	837,010	1.05	30,298	27.28	802,010	1.04	30,704	27.29	801,973	1.04	30,702
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	8.52	136,219	-	-	5.26	84,173	-	-
Federal Work-Study Salaries	-	-	5.04	80,700	1.04	16,667	5.86	93,700	1.38	22,139	3.31	52,950
State Work-Study Salaries	9.48	151,524	4.24	67,900	0.85	13,638	5.11	81,700	1.93	30,616	3.69	59,086
Other Salaries	2.04	59,174	0.55	16,000	2.02	59,174	0.41	12,000	0.67	19,954	0.18	5,200
Total Salaries for Academic Support	83.15	\$ 2,888,317	11.13	\$ 198,898	77.09	\$ 2,603,317	12.75	\$ 223,178	73.62	\$ 2,524,379	8.52	\$ 160,454

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.15	\$ 7,986	-	\$ -
Part-time Faculty Salaries	-	-	0.25	4,000	-	-	0.33	5,074	-	-	-	-
Professional Salaries	42.73	1,840,609	-	-	37.38	1,575,609	-	-	36.94	1,557,538	0.30	12,516
Support Staff Salaries	28.90	837,010	1.05	30,298	27.28	802,010	1.04	30,704	27.29	801,973	1.04	30,702
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	8.52	136,219	-	-	5.26	84,173	-	-
Federal Work-Study Salaries	-	-	-	-	1.04	16,667	-	-	1.38	22,139	-	-
State Work-Study Salaries	9.48	151,524	-	-	0.85	13,638	-	-	1.93	30,616	-	-
Other Salaries	2.04	59,174	0.55	16,000	2.02	59,174	0.41	12,000	0.67	19,954	0.18	5,200
Fringes		-		15,124		-		14,678		-		14,808
Travel		45,698		31,300		54,718		20,118		64,383		22,349
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		654,819		117,844		819,819		70,295		758,254		35,636
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	83.15	\$ 3,588,834	1.85	\$ 214,566	77.09	\$ 3,477,854	1.78	\$ 152,869	73.62	\$ 3,347,016	1.52	\$ 121,211

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.75	204,422	-	-	4.26	179,422	-	-	3.58	151,091	-	-
Support Staff Salaries	6.79	196,660	-	-	6.35	186,660	-	-	6.81	200,187	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.73	27,600	-	-	0.28	4,506	-	-
Federal Work-Study Salaries	-	-	-	-	0.24	3,795	-	-	0.49	7,906	-	-
State Work-Study Salaries	2.16	34,500	-	-	0.19	3,105	-	-	0.81	12,936	-	-
Other Salaries	0.37	10,682	-	-	0.36	10,682	-	-	0.08	2,273	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	8,776	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,330	-	600	-	173,330	-	100	-	166,646	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	14.07	\$ 623,594	-	\$ 600	13.13	\$ 590,094	-	\$ 100	12.05	\$ 554,321	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	600	-	95,176	-	100	-	95,299	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	600	-	95,176	-	100	-	95,299	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.75	204,422	-	-	4.26	179,422	-	-	3.58	151,091	-	-
Support Staff Salaries	6.79	196,660	-	-	6.35	186,660	-	-	6.81	200,187	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.73	27,600	-	-	0.28	4,506	-	-
Federal Work-Study Salaries	-	-	-	-	0.24	3,795	-	-	0.49	7,906	-	-
State Work-Study Salaries	2.16	34,500	-	-	0.19	3,105	-	-	0.81	12,936	-	-
Other Salaries	0.37	10,682	-	-	0.36	10,682	-	-	0.08	2,273	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	8,776	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,154	-	-	-	78,154	-	-	-	71,347	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	14.07	528,418	-	-	13.13	494,918	-	-	12.05	459,022	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.04	131,070	-	-	2.16	91,070	-	-	1.93	81,244	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,312	-	-	0.07	1,099	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	455	-	-	0.14	2,311	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.02	373	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	1,715	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,747	-	-	-	91,747	-	-	-	92,571	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.30	\$ 229,957	-	\$ -	2.42	\$ 191,082	-	\$ -	2.14	\$ 178,940	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.04	131,070	-	-	2.16	91,070	-	-	1.93	81,244	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,312	-	-	0.07	1,099	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	455	-	-	0.14	2,311	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.02	373	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	1,715	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,747	-	-	-	91,747	-	-	-	92,571	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	3.30	229,957	-	-	2.42	191,082	-	-	2.14	178,940	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	10,800	-	41,500	-	4,500	-	36,193	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 10,800	-	\$ 41,500	-	\$ 4,500	-	\$ 36,193	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	765	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	2,500	-	-	-	2,500	-	-	-	765	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	4,500	-	30,000	-	1,500	-	26,923	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	4,500	-	30,000	-	1,500	-	26,923	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		5,000		9,000		2,500		8,505		-
Equipment		-		-		-		-		-		-
Total Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	8,505	-	-
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		-		1,300		-		500		-		-
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	-	1,300	-	-	-	500	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.15	\$ 7,986	-	\$ -
Part-time Faculty Salaries	-	-	0.25	4,000	-	-	0.33	5,074	-	-	-	-
Professional Salaries	34.94	1,505,117	-	-	30.96	1,305,117	-	-	31.43	1,325,203	0.30	12,516
Support Staff Salaries	22.11	640,350	1.05	30,298	20.93	615,350	1.04	30,704	20.48	601,786	1.04	30,702
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.58	105,307	-	-	4.91	78,568	-	-
Federal Work-Study Salaries	-	-	-	-	0.77	12,417	-	-	0.75	11,922	-	-
State Work-Study Salaries	7.06	112,884	-	-	0.64	10,160	-	-	1.12	17,680	-	-
Other Salaries	1.67	48,492	0.55	16,000	1.66	48,492	0.41	12,000	0.59	17,681	0.18	5,200
Fringes	-	-	-	15,124	-	-	-	14,678	-	-	-	14,808
Travel	-	38,698	-	31,300	-	45,093	-	20,118	-	53,892	-	22,349
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	348,242	-	106,444	-	513,242	-	65,695	-	462,844	-	35,636
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	65.78	\$ 2,693,783	1.85	\$ 203,166	61.54	\$ 2,655,178	1.78	\$ 148,269	59.43	\$ 2,577,562	1.52	\$ 121,211
Advanced Technologies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.84	122,400	-	-	2.90	122,400	-	-	2.91	122,871	-	-
Support Staff Salaries	2.87	83,071	-	-	2.83	83,071	-	-	2.89	84,976	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,864	-	-	0.14	2,189	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	0.01	157	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.03	435	-	-	0.11	1,698	-	-
Other Salaries	0.10	2,811	-	-	0.10	2,811	-	-	0.01	289	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,388	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,481	-	1,000	-	29,481	-	1,000	-	29,881	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	6.11	244,593	-	1,000	6.13	245,343	-	1,000	6.07	244,449	-	-
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.07	1,074	-	-	-	-
Professional Salaries	8.98	386,951	-	-	8.94	376,951	-	-	9.61	405,225	-	-
Support Staff Salaries	2.31	66,847	-	-	2.27	66,847	-	-	2.35	69,039	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	-	-	-	-
Other Salaries	1.16	33,733	-	-	1.15	33,733	-	-	-	94	0.04	1,200
Fringes	-	-	-	-	-	-	-	218	-	-	-	244
Travel	-	10,000	-	8,300	-	13,750	-	6,458	-	10,658	-	6,257
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,440	-	16,165	-	32,440	-	6,851	-	30,562	-	5,368
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	12.80	535,491	-	24,465	12.71	529,241	0.07	14,601	11.96	515,578	0.04	13,069

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts, Humanities & Social Science Division												
Faculty Salaries	-	-	-	-	-	-	-	-	0.02	1,280	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.14	92,000	-	-	1.00	42,000	-	-	0.89	37,458	-	-
Support Staff Salaries	2.97	86,077	-	-	2.93	86,077	-	-	3.01	88,576	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	4,968	-	-	0.21	3,308	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	683	-	-	0.09	1,475	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.03	559	-	-	0.08	1,207	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,548	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	1,375	-	-	-	977	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,279	-	-	-	32,279	-	-	-	22,725	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	5.50	218,566	-	-	4.31	167,941	-	-	4.35	158,554	-	-
Business & Public Services Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.08	132,536	-	-	3.14	132,536	-	-	3.22	135,623	-	-
Support Staff Salaries	2.95	85,334	-	-	2.90	85,334	-	-	2.90	85,198	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	5,520	-	-	0.03	443	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	759	-	-	0.03	409	-	-
State Work-Study Salaries	0.43	6,900	-	-	0.04	621	-	-	0.06	908	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	16	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	2,750	-	-	-	1,757	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,531	-	-	-	36,531	-	-	-	29,381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Public Services Division	6.46	264,301	-	-	6.48	264,051	-	-	6.24	253,735	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	41,310	-	-	0.98	41,310	-	-	0.98	41,500	-	-
Support Staff Salaries	4.74	137,270	-	-	3.82	112,270	-	-	3.58	105,213	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.44	71,083	-	-	4.29	68,643	-	-
Federal Work-Study Salaries	-	-	-	-	0.48	7,712	-	-	0.38	6,043	-	-
State Work-Study Salaries	4.38	70,104	-	-	0.39	6,309	-	-	0.76	12,112	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	35	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	605	-	-	-	1,375	-	-	-	1,391	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,810	-	-	-	62,810	-	-	-	57,937	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	10.08	312,099	-	-	10.11	302,869	-	-	9.99	292,874	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	118,320	-	-	2.81	118,320	-	-	2.80	118,000	-	-
Support Staff Salaries	1.95	56,423	1.05	30,298	1.92	56,423	1.04	30,704	1.30	38,162	1.04	30,702
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,864	-	-	0.16	2,594	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	0.03	553	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.03	435	-	-	-	-	-	-
Other Salaries	0.05	1,406	-	-	0.05	1,406	-	-	-	55	-	-
Fringes	-	-	-	11,059	-	-	-	11,207	-	-	-	11,206
Travel	-	2,000	-	-	-	2,750	-	-	-	2,120	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,756	-	2,568	-	28,756	-	2,096	-	34,099	-	2,096
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences Division	5.05	211,735	1.05	43,925	5.08	212,485	1.04	44,007	4.29	195,583	1.04	44,004
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	0.07	3,706	-	-
Part-time Faculty Salaries	-	-	0.25	4,000	-	-	0.26	4,000	-	-	-	-
Professional Salaries	9.12	392,930	-	-	6.00	252,930	-	-	5.86	247,137	0.30	12,516
Support Staff Salaries	1.01	29,287	-	-	1.00	29,287	-	-	1.01	29,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	6,624	-	-	0.04	704	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	-	-	-	-
Other Salaries	0.24	7,028	0.55	16,000	0.24	7,028	0.41	12,000	0.53	15,570	0.14	4,000
Fringes	-	-	-	4,065	-	-	-	3,253	-	-	-	3,358
Travel	-	10,318	-	23,000	-	12,193	-	13,660	-	29,467	-	16,092
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,322	-	86,711	-	241,322	-	55,748	-	218,807	-	28,172
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Support	10.89	524,165	0.80	133,776	7.76	551,040	0.67	88,661	7.51	545,089	0.44	64,138
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	0.06	3,000	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.13	91,800	-	-	2.18	91,800	-	-	2.17	91,350	-	-
Support Staff Salaries	1.96	56,810	-	-	1.93	56,810	-	-	1.97	57,843	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,864	-	-	0.04	687	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	0.21	3,285	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.03	435	-	-	0.11	1,755	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	58	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	1,375	-	-	-	2,157	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,132	-	-	-	20,132	-	-	-	15,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science, Engineering & Math Division	4.39	175,572	-	-	4.41	174,947	-	-	4.56	176,020	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.94	126,870	-	-	3.01	126,870	-	-	2.99	126,039	-	-
Support Staff Salaries	1.35	39,231	-	-	1.33	39,231	-	-	1.47	43,081	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,104	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	152	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,380	-	-	0.01	124	-	-	-	-	-	-
Other Salaries	0.12	3,514	-	-	0.12	3,514	-	-	-	16	-	-
Fringes		-				-				-		
Travel		6,775				6,775				2,977		
Utilities		-				-				-		
Other Supplies and Expenses		29,491				29,491				23,567		
Equipment		-				-				-		
Total Workforce & Community Support	4.50	207,261	-	-	4.55	207,261	-	-	4.46	195,680	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Adult Basic Education	3.05	\$ 152,215	-	\$ -	3.05	\$ 152,215	-	\$ -	2.91	\$ 137,221	-	\$ -
Adult Basic Educ Textbook Materials	-	-	-	31,000	-	-	-	15,657	-	-	-	5,137
Gadsden Center	5.28	195,285	-	-	5.61	205,285	-	-	5.21	195,861	-	-
Student Development	4.41	246,313	-	-	4.13	227,438	-	-	3.32	211,878	-	-
Sunland Park Center	3.99	149,666	-	-	4.00	149,666	-	-	4.03	156,110	-	-
Total Student Services Administration	16.73	\$ 743,479	-	\$ 31,000	16.79	\$ 734,604	-	\$ 15,657	15.47	\$ 701,070	-	\$ 5,137
Counseling & Career Guidance												
Counseling & Disabled Service	4.55	\$ 381,133	-	\$ -	4.61	\$ 382,258	-	\$ -	5.10	\$ 263,789	-	\$ -
Student Publications	-	21,605	-	-	-	21,605	-	-	-	1,090	-	-
Workforce Development & Career Readiness	1.30	64,100	1.34	78,324	1.09	54,475	1.27	66,468	0.76	41,232	0.96	58,047
Total Counseling & Career Guidance	5.85	\$ 466,838	1.34	\$ 78,324	5.70	\$ 458,338	1.27	\$ 66,468	5.86	\$ 306,111	0.96	\$ 58,047
Financial Aid Administration												
Financial Aid	8.83	\$ 410,355	-	\$ -	8.44	\$ 391,480	-	\$ -	9.64	\$ 421,367	-	\$ -
Total Financial Aid Administration	8.83	\$ 410,355	-	\$ -	8.44	\$ 391,480	-	\$ -	9.64	\$ 421,367	-	\$ -
Student Admissions												
Admissions	13.30	\$ 544,817	-	\$ -	13.38	\$ 544,817	-	\$ -	11.42	\$ 480,915	-	\$ -
Total Student Admissions	13.30	\$ 544,817	-	\$ -	13.38	\$ 544,817	-	\$ -	11.42	\$ 480,915	-	\$ -
Student Records												
Registrar	5.56	\$ 177,269	-	\$ -	4.80	\$ 157,269	-	\$ -	4.43	\$ 141,269	-	\$ -
Total Student Records	5.56	\$ 177,269	-	\$ -	4.80	\$ 157,269	-	\$ -	4.43	\$ 141,269	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.77	\$ 12,300	-	\$ -	1.11	\$ 17,800	-	\$ -	0.57	\$ 9,146
State Work-Study Salaries	-	-	1.62	25,900	-	-	1.70	27,200	-	-	1.00	15,997
Fringe Benefits	-	637,294	-	-	-	592,160	-	-	-	577,230	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 637,294	2.39	\$ 38,200	-	\$ 592,160	2.81	\$ 45,000	-	\$ 577,230	1.57	\$ 25,143
Net Expense for Student Services in I&G (Exh 2)	50.27	\$ 2,980,052	3.73	\$ 147,524	49.11	\$ 2,878,668	4.08	\$ 127,125	46.82	\$ 2,627,962	2.53	\$ 88,327

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

Salaries for Student Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.38	1,094,316	1.03	44,240	24.52	1,034,316	0.96	40,538	23.24	980,833	0.96	40,500
Support Staff Salaries	20.55	594,893	-	-	19.56	574,893	-	-	20.72	609,006	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	3.47	55,322	0.31	5,000	2.07	33,120	-	-
Federal Work-Study Salaries	-	-	0.77	12,300	0.49	7,606	1.11	17,800	0.24	3,824	0.57	9,146
State Work-Study Salaries	4.34	69,152	1.62	25,900	0.39	6,224	1.70	27,200	0.52	8,289	1.00	15,997
Other Salaries	-	-	-	-	0.68	20,000	-	-	0.03	942	-	-
Total Salaries for Student Services	50.27	\$ 1,758,361	3.73	\$ 87,440	49.11	\$ 1,698,361	4.08	\$ 90,538	46.82	\$ 1,636,014	2.53	\$ 65,643

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.38	1,094,316	1.03	44,240	24.52	1,034,316	0.96	40,538	23.24	980,833	0.96	40,500
Support Staff Salaries	20.55	594,893	-	-	19.56	574,893	-	-	20.72	609,006	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	3.47	55,322	0.31	5,000	2.07	33,120	-	-
Federal Work-Study Salaries	-	-	-	-	0.49	7,606	-	-	0.24	3,824	-	-
State Work-Study Salaries	4.34	69,152	-	-	0.39	6,224	-	-	0.52	8,289	-	-
Other Salaries	-	-	-	-	0.68	20,000	-	-	0.03	942	-	-
Fringes	-	-	-	16,201	-	-	-	14,849	-	-	-	14,783
Travel	-	32,700	-	-	-	36,450	-	-	-	38,436	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	551,697	-	43,883	-	551,697	-	21,738	-	376,282	-	7,901
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	50.27	\$ 2,342,758	1.34	\$ 109,324	49.11	\$ 2,286,508	1.27	\$ 82,125	46.82	\$ 2,050,732	0.96	\$ 63,184

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.19	353,355	-	-	7.67	323,355	-	-	7.26	306,829	-	-
Support Staff Salaries	6.81	197,052	-	-	6.70	197,052	-	-	7.70	226,290	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.38	22,080	-	-	0.16	2,548	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,036	-	-	0.24	3,824	-	-
State Work-Study Salaries	1.73	27,600	-	-	0.16	2,484	-	-	0.10	1,584	-	-
Other Salaries	-	-	-	-	0.68	20,000	-	-	0.01	267	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	10,125	-	-	-	7,355	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	156,472	-	31,000	-	156,472	-	15,657	-	152,373	-	5,137
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	16.73	\$ 743,479	-	\$ 31,000	16.79	\$ 734,604	-	\$ 15,657	15.47	\$ 701,070	-	\$ 5,137
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.93	40,170	-	-	0.95	40,170	-	-	0.95	40,228	-	-
Support Staff Salaries	1.95	56,483	-	-	1.92	56,483	-	-	1.96	57,572	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	683	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,802	-	-	-	51,802	-	-	-	38,738	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.05	152,215	-	-	3.05	152,215	-	-	2.91	137,221	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	31,000	-	-	-	15,657	-	-	-	5,137
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Educ Textbook Materials	-	-	-	31,000	-	-	-	15,657	-	-	-	5,137

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	69,136	-	-	1.64	69,136	-	-	1.64	69,361	-	-
Support Staff Salaries	2.99	86,455	-	-	2.94	86,455	-	-	3.42	100,654	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.55	8,832	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,214	-	-	0.14	2,194	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.06	994	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,000	-	-	0.01	254	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,023	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,654	-	-	-	26,654	-	-	-	21,375	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.28	195,285	-	-	5.61	205,285	-	-	5.21	195,861	-	-
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.06	174,930	-	-	3.44	144,930	-	-	3.03	127,895	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.16	2,548	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.02	332	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.10	1,584	-	-
Other Salaries	-	-	-	-	0.34	10,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	2,495	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,863	-	-	-	62,863	-	-	-	76,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	4.41	246,313	-	-	4.13	227,438	-	-	3.32	211,878	-	-
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	69,119	-	-	1.64	69,119	-	-	1.64	69,345	-	-
Support Staff Salaries	1.87	54,114	-	-	1.84	54,114	-	-	2.31	67,856	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	6,624	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	0.08	1,298	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	13	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	2,154	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,153	-	-	-	15,153	-	-	-	15,444	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	3.99	149,666	-	-	4.00	149,666	-	-	4.03	156,110	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.53	195,417	1.03	44,240	4.39	185,417	0.96	40,538	4.06	171,413	0.96	40,500
Support Staff Salaries	0.97	28,112	-	-	0.96	28,112	-	-	0.97	28,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	0.28	4,416	0.31	5,000	0.81	13,030	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	16,201	-	-	-	14,849	-	-	-	14,783
Travel	-	4,000	-	-	-	5,500	-	-	-	2,604	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	233,789	-	12,883	-	233,789	-	6,081	-	89,904	-	2,764
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.85	\$ 466,838	1.34	\$ 78,324	5.70	\$ 458,338	1.27	\$ 66,468	5.86	\$ 306,111	0.96	\$ 58,047
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	139,317	-	-	3.30	139,317	-	-	3.30	139,350	-	-
Support Staff Salaries	0.97	28,112	-	-	0.96	28,112	-	-	0.97	28,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.81	13,030	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	1,826	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	205,184	-	-	-	205,184	-	-	-	80,423	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	4.55	381,133	-	-	4.61	382,258	-	-	5.10	263,789	-	-
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	-	-	-	1,090	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Publications	-	21,605	-	-	-	21,605	-	-	-	1,090	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce Development & Career Readiness												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.30	56,100	1.03	44,240	1.09	46,100	0.96	40,538	0.76	32,063	0.96	40,500
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.31	5,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	16,201	-	-	-	14,849	-	-	-	14,783
Travel	-	1,000	-	-	-	1,375	-	-	-	778	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	12,883	-	7,000	-	6,081	-	8,391	-	2,764
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Workforce Development & Career Readiness	1.30	64,100	1.34	78,324	1.09	54,475	1.27	66,468	0.76	41,232	0.96	58,047

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.51	237,574	-	-	5.16	217,574	-	-	5.59	235,715	-	-
Support Staff Salaries	2.97	86,013	-	-	2.93	86,013	-	-	3.41	100,225	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.30	4,757	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.34	5,389	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	46	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,375	-	-	-	8,500	-	-	-	13,604	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,873	-	-	-	73,873	-	-	-	61,631	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	8.83	\$ 410,355	-	\$ -	8.44	\$ 391,480	-	\$ -	9.64	\$ 421,367	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.51	237,574	-	-	5.16	217,574	-	-	5.59	235,715	-	-
Support Staff Salaries	2.97	86,013	-	-	2.93	86,013	-	-	3.41	100,225	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.30	4,757	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.34	5,389	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	46	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,375	-	-	-	8,500	-	-	-	13,604	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,873	-	-	-	73,873	-	-	-	61,631	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	8.83	410,355	-	-	8.44	391,480	-	-	9.64	421,367	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.15	307,970	-	-	7.30	307,970	-	-	6.33	266,876	-	-
Support Staff Salaries	4.24	122,647	-	-	4.17	122,647	-	-	4.21	123,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.53	24,410	-	-	0.80	12,785	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,356	-	-	-	-	-	-
State Work-Study Salaries	1.91	30,512	-	-	0.17	2,746	-	-	0.08	1,316	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	29	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,325	-	-	-	12,325	-	-	-	14,873	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,363	-	-	-	71,363	-	-	-	61,338	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	13.30	\$ 544,817	-	\$ -	13.38	\$ 544,817	-	\$ -	11.42	\$ 480,915	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.15	307,970	-	-	7.30	307,970	-	-	6.33	266,876	-	-
Support Staff Salaries	4.24	122,647	-	-	4.17	122,647	-	-	4.21	123,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.53	24,410	-	-	0.80	12,785	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,356	-	-	-	-	-	-
State Work-Study Salaries	1.91	30,512	-	-	0.17	2,746	-	-	0.08	1,316	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	29	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,325	-	-	-	12,325	-	-	-	14,873	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,363	-	-	-	71,363	-	-	-	61,338	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	13.30	544,817	-	-	13.38	544,817	-	-	11.42	480,915	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.56	161,069	-	-	4.80	141,069	-	-	4.43	130,233	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,200	-	-	-	16,200	-	-	-	11,036	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	5.56	\$ 177,269	-	\$ -	4.80	\$ 157,269	-	\$ -	4.43	\$ 141,269	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.56	161,069	-	-	4.80	141,069	-	-	4.43	130,233	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,200	-	-	-	16,200	-	-	-	11,036	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	5.56	177,269	-	-	4.80	157,269	-	-	4.43	141,269	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Communications & Publications	6.76	\$ 449,813	-	\$ -	6.87	\$ 410,313	-	\$ -	6.87	\$ 372,501	-	\$ -
Executive Office	5.48	304,109	4.29	343,200	5.59	454,859	-	26,200	4.27	372,494	-	-
Institutional Effectiveness (Research)	3.52	167,415	-	-	3.59	168,540	-	-	3.60	165,371	-	-
Total Executive Management	15.76	\$ 921,337	4.29	\$ 343,200	16.05	\$ 1,033,712	-	\$ 26,200	14.74	\$ 910,366	-	\$ -
Fiscal Operations												
Business Office	11.56	\$ 470,385	-	\$ -	11.64	\$ 487,260	-	\$ -	11.62	\$ 487,536	-	\$ -
Uncollectible Accounts	-	720,000	-	-	-	720,000	-	-	-	578,912	-	-
Total Fiscal Operations	11.56	\$ 1,190,385	-	\$ -	11.64	\$ 1,207,260	-	\$ -	11.62	\$ 1,066,448	-	\$ -
General Admin & Logistical Services												
Computer Support	4.76	\$ 214,259	-	\$ -	4.81	\$ 215,009	-	\$ -	4.68	\$ 214,238	-	\$ -
Las Cruces Campus Overhead	-	1,801,900	-	-	-	1,801,900	-	-	-	1,801,900	-	-
Personnel/Payroll Services	4.52	177,337	-	-	4.54	178,087	-	-	4.33	170,813	-	-
Security	8.97	313,846	-	-	9.51	363,846	-	-	10.34	363,402	-	-
Total General Admin & Logistical Services	18.25	\$ 2,507,342	-	\$ -	18.86	\$ 2,558,842	-	\$ -	19.35	\$ 2,550,353	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 7,260	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	24,423	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	37,349	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 69,032	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.44	\$ 7,100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.43	6,800	-	-	1.11	17,700	-	-	0.86	13,800
Fringe Benefits	-	638,676	-	-	-	605,976	-	-	-	594,266	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 638,676	0.87	\$ 13,900	-	\$ 605,976	1.11	\$ 17,700	-	\$ 594,266	0.86	\$ 13,800
Net Expense for Institutional Support in I&G (Exh 2)	45.57	\$ 5,316,274	5.16	\$ 357,100	46.55	\$ 5,464,324	1.11	\$ 43,900	45.71	\$ 5,190,465	0.86	\$ 13,800

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.30	1,132,545	4.29	184,615	26.87	1,132,545	-	-	25.83	1,089,428	-	-
Support Staff Salaries	17.51	506,850	-	-	17.91	526,850	-	-	18.15	533,564	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.41	22,411	-	-	0.76	12,042	-	-
Federal Work-Study Salaries	-	-	0.44	7,100	0.20	3,082	-	-	-	-	-	-
State Work-Study Salaries	1.76	28,014	0.43	6,800	0.16	2,521	1.11	17,700	0.45	7,151	0.86	13,800
Other Salaries	-	-	-	-	-	-	-	-	0.52	15,503	-	-
Total Salaries for Institutional Support	45.57	\$ 1,667,409	5.16	\$ 198,515	46.55	\$ 1,687,409	1.11	\$ 17,700	45.71	\$ 1,657,688	0.86	\$ 13,800

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.30	1,132,545	4.29	184,615	26.87	1,132,545	-	-	25.83	1,089,428	-	-
Support Staff Salaries	17.51	506,850	-	-	17.91	526,850	-	-	18.15	533,564	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.41	22,411	-	-	0.76	12,042	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,082	-	-	-	-	-	-
State Work-Study Salaries	1.76	28,014	-	-	0.16	2,521	-	-	0.45	7,151	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.52	15,503	-	-
Fringes		-		67,384		-		-		-		-
Travel		77,175		-		42,925		-		31,312		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,933,014		91,201		3,128,014		26,200		2,907,199		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	45.57	\$ 4,677,598	4.29	\$ 343,200	46.55	\$ 4,858,348	-	\$ 26,200	45.71	\$ 4,596,199	-	\$ -

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.11	607,381	4.29	184,615	14.41	607,381	-	-	13.32	561,804	-	-
Support Staff Salaries	1.13	32,716	-	-	1.11	32,716	-	-	1.02	30,083	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	6,624	-	-	0.35	5,573	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	0.05	784	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	67,384	-	-	-	-	-	-	-	-
Travel	-	63,875	-	-	-	26,250	-	-	-	17,884	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	209,085	-	91,201	-	359,085	-	26,200	-	294,238	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	15.76	\$ 921,337	4.29	\$ 343,200	16.05	\$ 1,033,712	-	\$ 26,200	14.74	\$ 910,366	-	\$ -
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.46	235,110	-	-	5.58	235,110	-	-	5.45	229,707	-	-
Support Staff Salaries	1.13	32,716	-	-	1.11	32,716	-	-	1.02	30,083	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.35	5,573	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.05	784	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	45,000	-	-	-	5,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	134,227	-	-	-	134,227	-	-	-	106,354	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	6.76	449,813	-	-	6.87	410,313	-	-	6.87	372,501	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.13	220,830	4.29	184,615	5.24	220,830	-	-	4.27	180,162	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	67,384	-	-	-	-	-	-	-	-
Travel	-	15,875	-	-	-	16,625	-	-	-	17,583	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,884	-	91,201	-	211,884	-	26,200	-	174,749	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	5.48	304,109	4.29	343,200	5.59	454,859	-	26,200	4.27	372,494	-	-

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.52	151,441	-	-	3.59	151,441	-	-	3.60	151,935	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		4,125		-		301		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		12,974		-		12,974		-		13,135		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	3.52	167,415	-	-	3.59	168,540	-	-	3.60	165,371	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	299,798	-	-	7.11	299,798	-	-	7.16	301,935	-	-
Support Staff Salaries	4.23	122,400	-	-	4.16	122,400	-	-	4.09	120,263	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	4,747	-	-	0.13	2,017	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	653	-	-	-	-	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.03	534	-	-	0.23	3,606	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	414	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	8,525	-	-	-	3,834	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	755,603	-	-	-	770,603	-	-	-	634,379	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	11.56	\$ 1,190,385	-	\$ -	11.64	\$ 1,207,260	-	\$ -	11.62	\$ 1,066,448	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	299,798	-	-	7.11	299,798	-	-	7.16	301,935	-	-
Support Staff Salaries	4.23	122,400	-	-	4.16	122,400	-	-	4.09	120,263	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	4,747	-	-	0.13	2,017	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	653	-	-	-	-	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.03	534	-	-	0.23	3,606	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	414	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	8,525	-	-	-	3,834	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,603	-	-	-	50,603	-	-	-	55,467	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	11.56	470,385	-	-	11.64	487,260	-	-	11.62	487,536	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	720,000	-	-	-	720,000	-	-	-	578,912	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	720,000	-	-	-	720,000	-	-	-	578,912	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.23	225,366	-	-	5.35	225,366	-	-	5.35	225,689	-	-
Support Staff Salaries	12.15	351,734	-	-	12.64	371,734	-	-	13.04	383,218	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.69	11,040	-	-	0.28	4,452	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,518	-	-	-	-	-	-
State Work-Study Salaries	0.87	13,800	-	-	0.08	1,242	-	-	0.17	2,761	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.51	15,031	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	8,150	-	-	-	9,594	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,909,792	-	-	-	1,939,792	-	-	-	1,909,608	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	18.25	\$ 2,507,342	-	\$ -	18.86	\$ 2,558,842	-	\$ -	19.35	\$ 2,550,353	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	139,093	-	-	3.30	139,093	-	-	3.30	139,298	-	-
Support Staff Salaries	1.01	29,131	-	-	0.99	29,131	-	-	1.01	29,558	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	6,624	-	-	0.28	4,452	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	0.09	1,496	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,650	-	-	-	5,400	-	-	-	2,885	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,105	-	-	-	33,105	-	-	-	36,549	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.76	214,259	-	-	4.81	215,009	-	-	4.68	214,238	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,801,900	-	-	-	1,801,900	-	-	-	1,801,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	1,801,900	-	-	-	1,801,900	-	-	-	1,801,900	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	86,273	-	-	2.05	86,273	-	-	2.05	86,391	-	-
Support Staff Salaries	2.17	62,865	-	-	2.14	62,865	-	-	2.20	64,652	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.08	1,265	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,649	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,679	-	-	-	20,679	-	-	-	15,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.52	177,337	-	-	4.54	178,087	-	-	4.33	170,813	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	8.97	259,738	-	-	9.51	279,738	-	-	9.83	289,008	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.51	15,031	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	4,060	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,108	-	-	-	84,108	-	-	-	55,303	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	8.97	313,846	-	-	9.51	363,846	-	-	10.34	363,402	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	58	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	58,534	-	-	-	68,974	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 69,032	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	7,260	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	7,260	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	58	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	24,365	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	24,423	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-			-	
Travel		-		-		-		-			-	
Utilites		-		-		-		-			-	
Other Supplies and Expenses		35,875		-		35,875		-		37,349		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	37,349	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 97,615	-	\$ -	-	\$ 104,000	-	\$ -	-	\$ 105,430	-	\$ -
Portable Building Lease	-	45,000	-	-	-	89,748	-	-	-	86,624	-	-
Total Physical Plant Administration	-	\$ 142,615	-	\$ -	-	\$ 193,748	-	\$ -	-	\$ 192,054	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	7.11	\$ 489,142	-	\$ -	7.99	\$ 566,142	-	\$ 15,667	7.39	\$ 565,107	-	\$ 15,667
Mechanical Systems	6.41	305,777	-	-	6.31	303,777	-	-	5.71	273,830	-	-
Total Building Maintenance	13.52	\$ 794,919	-	\$ -	14.30	\$ 869,919	-	\$ 15,667	13.10	\$ 838,937	-	\$ 15,667
Custodial Service												
Custodial Services	20.43	\$ 684,897	-	\$ -	20.65	\$ 699,897	-	\$ -	19.96	\$ 683,674	-	\$ -
Total Custodial Service	20.43	\$ 684,897	-	\$ -	20.65	\$ 699,897	-	\$ -	19.96	\$ 683,674	-	\$ -
Utilities												
Electricity	-	\$ 682,000	-	\$ -	-	\$ 682,000	-	\$ -	-	\$ 579,465	-	\$ -
Fuel	-	90,000	-	-	-	90,000	-	-	-	48,190	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	30,129	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	27,226	-	-
Water	-	25,000	-	-	-	25,000	-	-	-	20,362	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 705,372	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.51	\$ 8,200	-	\$ -	0.48	\$ 7,700	-	\$ -	0.25	\$ 4,068
State Work-Study Salaries	-	-	0.37	5,900	-	-	0.19	3,000	-	-	0.09	1,413
Fringe Benefits		380,673		-		376,368		-		360,437		-
Property Insurance		135,000		-		135,000		-		130,673		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 515,673	0.88	\$ 14,100	-	\$ 511,368	0.67	\$ 10,700	-	\$ 491,110	0.34	\$ 5,481
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)	33.95	\$ 2,973,104	0.88	\$ 14,100	34.95	\$ 3,109,932	0.67	\$ 26,367	33.06	\$ 2,891,147	0.34	\$ 21,148

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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	113,156	-	-	2.85	120,156	-	-	2.40	101,132	-	-
Support Staff Salaries	30.20	874,468	-	-	30.97	910,468	-	-	30.28	890,405	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.90	14,352	-	-	-	84	-	-
Federal Work-Study Salaries	-	-	0.51	8,200	0.13	1,974	0.48	7,700	0.11	1,701	0.25	4,068
State Work-Study Salaries	0.69	11,040	0.37	5,900	0.10	1,614	0.19	3,000	0.05	732	0.09	1,413
Other Salaries	-	-	-	-	-	-	-	-	0.22	6,389	-	-
Total Salaries for Operation and Maintenance of Plant	33.95	\$ 1,005,564	0.88	\$ 14,100	34.95	\$ 1,048,564	0.67	\$ 10,700	33.06	\$ 1,000,443	0.34	\$ 5,481

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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	113,156	-	-	2.85	120,156	-	-	2.40	101,132	-	-
Support Staff Salaries	30.20	874,468	-	-	30.97	910,468	-	-	30.28	890,405	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.90	14,352	-	-	-	84	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	1,974	-	-	0.11	1,701	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.10	1,614	-	-	0.05	732	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.22	6,389	-	-
Fringes		-		-		-		-		-		-
Travel		26,600		-		26,600		-		24,174		-
Utilities		855,000		-		855,000		-		705,372		-
Other Supplies and Expenses		590,267		-		688,400		15,667		690,048		15,667
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	33.95	\$ 2,477,431	-	\$ -	34.95	\$ 2,618,564	-	\$ 15,667	33.06	\$ 2,420,037	-	\$ 15,667

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	142,615	-	-	-	193,748	-	-	-	192,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 142,615	-	\$ -	-	\$ 193,748	-	\$ -	-	\$ 192,054	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,615	-	-	-	104,000	-	-	-	105,430	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	97,615	-	-	-	104,000	-	-	-	105,430	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	89,748	-	-	-	86,624	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Portable Building Lease	-	45,000	-	-	-	89,748	-	-	-	86,624	-	-

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

New Mexico State University
Dona Ana Campus

Building Maintenance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	113,156	-	-	2.85	120,156	-	-	2.40	101,132	-	-
Support Staff Salaries	9.94	287,746	-	-	10.50	308,746	-	-	10.37	305,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.76	12,144	-	-	-	24	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,670	-	-	0.11	1,701	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.08	1,366	-	-	0.04	618	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.18	5,254	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	25,100	-	-	-	24,174	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	353,737	-	-	-	400,737	-	15,667	-	401,029	-	15,667
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	13.52	\$ 794,919	-	\$ -	14.30	\$ 869,919	-	\$ 15,667	13.10	\$ 838,937	-	\$ 15,667
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.40	60,116	-	-	1.64	69,116	-	-	1.63	68,626	-	-
Support Staff Salaries	5.11	147,992	-	-	5.75	168,992	-	-	5.53	162,645	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.48	7,728	-	-	-	24	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,063	-	-	0.11	1,701	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.05	869	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,544	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,500	-	-	-	24,174	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	248,874	-	-	-	295,874	-	15,667	-	304,393	-	15,667
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	7.11	489,142	-	-	7.99	566,142	-	15,667	7.39	565,107	-	15,667
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.23	53,040	-	-	1.21	51,040	-	-	0.77	32,506	-	-
Support Staff Salaries	4.83	139,754	-	-	4.75	139,754	-	-	4.84	142,360	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.04	618	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,710	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,600	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,863	-	-	-	104,863	-	-	-	96,636	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	6.41	305,777	-	-	6.31	303,777	-	-	5.71	273,830	-	-

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.26	586,722	-	-	20.47	601,722	-	-	19.91	585,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	-	60	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.01	114	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,135	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	96,965	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	20.43	\$ 684,897	-	\$ -	20.65	\$ 699,897	-	\$ -	19.96	\$ 683,674	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.26	586,722	-	-	20.47	601,722	-	-	19.91	585,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	-	60	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.01	114	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,135	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	96,965	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	20.43	684,897	-	-	20.65	699,897	-	-	19.96	683,674	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	855,000	-	-	-	855,000	-	-	-	705,372	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 705,372	-	\$ -
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	-	-	-	579,465	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	682,000	-	-	-	682,000	-	-	-	579,465	-	-
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	-	-	-	48,190	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	90,000	-	-	-	90,000	-	-	-	48,190	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	28,000	-	-	-	28,000	-	-	-	30,129	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	30,129	-	-
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	-	-	-	27,226	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	27,226	-	-
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	-	-	-	20,362	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	25,000	-	-	-	25,000	-	-	-	20,362	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 374,355		\$ -		\$ 374,355		\$ -		\$ 367,321		\$ -
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		11,500		-		11,200		-		4,677		-
Other Sources		-		-		500		-		405		-
Total Revenue		385,855		-		386,055		-		372,403		-
Beginning Balance		96,688		-		97,402		-		97,402		-
Total Available		482,543		-		483,457		-		469,805		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.24	7,003	-	-	0.27	7,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	1.25	20,000	-	-	1.30	20,835	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.88	25,500	-	-	0.03	970	-	-	-	-	-	-
Total Salaries	1.88	41,500	-	-	1.52	27,973	-	-	1.57	28,814	-	-
Fringes		5,354		-		2,965		-		2,976		-
Travel		69,000		-		82,800		-		48,984		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		255,801		-		262,617		-		283,377		-
Equipment		-		-		-		-		-		-
Total Expenditures		371,655		-		376,355		-		364,151		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		20,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
Total Non-Mandatory		27,200		-		27,200		-		17,200		-
Total Transfers		27,200		-		27,200		-		17,200		-
Ending Balance		83,688		-		79,902		-		88,454		-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 212,355		\$ -		\$ 212,355		\$ -		\$ 205,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		212,355		-		212,355		-		205,000		-
Beginning Balance		75,278		-		75,278		-		75,278		-
Total Available		287,633		-		287,633		-		280,278		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.24	7,003	-	-	0.27	7,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	1.25	20,000	-	-	1.30	20,835	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.88	25,500	-	-	0.03	970	-	-	-	-	-	-
Total Salaries	1.88	41,500	-	-	1.52	27,973	-	-	1.57	28,814	-	-
Fringes		5,354		-		2,965		-		2,976		-
Travel		65,000		-		75,000		-		45,632		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		93,301		-		99,217		-		120,233		-
Equipment		-		-		-		-		-		-
Total Expenditures		205,155		-		205,155		-		197,655		-
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		-		7,200		-
Total Non-Mandatory		17,200		-		17,200		-		17,200		-
Total Transfers		17,200		-		17,200		-		17,200		-
Ending Balance		65,278		-		65,278		-		65,423		-

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

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 162,000		\$ -		\$ 162,321		\$ -
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		-		-		500		-		405		-
Total Revenue		162,000		-		162,500		-		162,726		-
Beginning Balance		9,259		-		12,909		-		12,909		-
Total Available		171,259		-		175,409		-		175,635		-
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	-	155,000	-	-	-	160,000	-	-	-	162,726	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		155,000		-		160,000		-		162,726		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		-		-
Total Non-Mandatory		10,000		-		10,000		-		-		-
Total Transfers		10,000		-		10,000		-		-		-
Ending Balance		6,259		-		5,409		-		12,909		-

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

New Mexico State University
Dona Ana Campus

Vica Activities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		11,500		-		11,200		-		4,677		-
Other Sources		-		-		-		-		-		-
Total Revenue		11,500		-		11,200		-		4,677		-
Beginning Balance		12,151		-		9,215		-		9,215		-
Total Available		23,651		-		20,415		-		13,892		-
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		4,000		-		7,800		-		3,352		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		7,500		-		3,400		-		418		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,500		-		11,200		-		3,770		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,151		-		9,215		-		10,122		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		175,925		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		104,157		-		101,335		-		87,027
Govt Grants and Contracts - State		-		197,411		-		230,434		-		196,886
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		20,000		-		69,352
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		62,600		-		52,013		-
Other Sources		-		-		-		-		400		-
Total Revenue		90,000		301,568		232,600		351,769		228,338		353,265
Beginning Balance		274,205		-		301,434		-		301,434		-
Total Available		364,205		301,568		534,034		351,769		529,772		353,265
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	2.42	37,004	-	-	-	-
Professional Salaries	-	-	3.85	165,755	1.52	64,069	3.77	158,962	1.39	58,400	4.29	180,583
Support Staff Salaries	-	-	-	-	0.58	17,000	-	-	0.98	28,779	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.33	5,200	-	-	0.24	3,793	0.20	3,163
Federal Work-Study Salaries	-	-	0.18	2,900	0.04	715	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	585	0.25	4,000	0.08	1,324	0.16	2,555
Other Salaries	0.25	7,140	-	-	0.37	10,864	-	-	-	-	-	-
Total Salaries	0.50	11,140	4.03	168,655	2.88	98,433	6.44	199,966	2.69	92,296	4.65	186,301
Fringes		1,494		60,499		30,875		65,544		27,221		61,848
Travel		2,500		19,551		26,608		16,578		19,722		14,999
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		74,979		52,863		128,397		69,681		125,315		90,117
Equipment		-		-		-		-		-		-
Total Expenditures		90,113		301,568		284,313		351,769		264,554		353,265
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		274,092		-		249,721		-		265,218		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		1,000		-		159		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		1,000		-		159		-
Beginning Balance		3,486		-		3,008		-		3,008		-
Total Available		8,486		-		4,008		-		3,167		-
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		-		681		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		1,000		-		681		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,486		-		3,008		-		2,486		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		175,925		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		78,915		-		63,915		-		49,607
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		-		78,915		170,000		63,915		175,925		49,607
Beginning Balance		-		-		(6,762)		-		(6,762)		-
Total Available		-		78,915		163,238		63,915		169,163		49,607
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.56	23,976	1.52	64,069	0.41	17,283	1.39	58,400	0.24	10,160
Support Staff Salaries	-	-	-	-	-	-	-	-	0.34	10,070	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.20	3,163
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	10,864	-	-	-	-	-	-
Total Salaries	-	-	0.56	23,976	1.89	74,933	0.41	17,283	1.73	68,470	0.44	13,323
Fringes		-		8,750		27,350		6,308		23,363		3,741
Travel		-		5,458		12,608		2,458		10,555		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		40,731		48,347		37,866		66,775		32,543
Equipment		-		-		-		-		-		-
Total Expenditures		-		78,915		163,238		63,915		169,163		49,607
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Other Public Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		20,000		-		69,352
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		84,000		-		61,000		-		51,264		-
Other Sources		-		-		-		-		400		-
Total Revenue		84,000		-		61,000		20,000		51,664		69,352
Beginning Balance		261,715		-		296,292		-		296,292		-
Total Available		345,715		-		357,292		20,000		347,956		69,352
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	0.44	-	18,409
Support Staff Salaries	-	-	-	-	0.58	17,000	-	-	0.64	18,709	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.33	5,200	-	-	0.24	3,793	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	715	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	585	-	-	0.08	1,324	-	-
Other Salaries	0.25	7,140	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.50	11,140	-	-	0.99	23,500	-	-	0.96	23,826	0.44	18,409
Fringes		1,494		-		3,525		-		3,858		6,719
Travel		2,000		-		14,000		-		9,063		349
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,479		-		77,500		20,000		56,046		43,875
Equipment		-		-		-		-		-		-
Total Expenditures		84,113		-		118,525		20,000		92,793		69,352
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		261,602		-		238,767		-		255,163		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		22,342		-		37,420		-		37,420
Govt Grants and Contracts - State		-		197,411		-		226,434		-		194,331
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		600		-		590		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		219,753		600		263,854		590		231,751
Beginning Balance		9,004		-		8,896		-		8,896		-
Total Available		10,004		219,753		9,496		263,854		9,486		231,751
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	2.42	37,004	-	-	-	-	-
Professional Salaries	-	-	3.29	141,779	-	3.36	141,679	-	-	3.61	152,014	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.29	141,779	-	5.78	178,683	-	-	3.61	152,014	-
Fringes		-		51,749		-		59,236		-		51,388
Travel		500		14,093		-		14,120		104		14,650
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		12,132		1,550		11,815		1,813		13,699
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		219,753		1,550		263,854		1,917		231,751
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,004		-		7,946		-		7,569		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		17,600		-		19,800		-		10,302
Govt Grants and Contracts - State		-		16,700		-		29,800		-		20,192
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		4,439		-		4,796		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		34,300		4,439		49,600		4,796		30,494
Beginning Balance		147,724		-		201,635		-		201,635		-
Total Available		149,224		34,300		206,074		49,600		206,431		30,494
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	110,664	-	-	2.63	110,827	-	-	2.63	110,827	-	-
Support Staff Salaries	12.45	360,233	-	-	12.58	369,700	-	-	12.01	352,989	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.25	36,000	-	-	1.34	21,500	-	-	1.41	22,480	-	-
Federal Work-Study Salaries	-	-	1.10	17,600	0.31	4,800	1.24	19,800	0.27	4,307	0.64	10,302
State Work-Study Salaries	-	-	1.04	16,700	0.85	13,500	1.86	29,800	0.66	10,463	1.26	20,192
Other Salaries	-	-	-	-	0.03	900	-	-	0.02	587	-	-
Total Salaries	17.27	506,897	2.14	34,300	17.74	521,227	3.10	49,600	17.00	501,653	1.90	30,494
Fringes		172,259		-		176,144		-		169,903		-
Travel		13,800		-		8,284		-		7,323		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		641,502		-		663,974		-		585,173		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,334,458		34,300		1,369,629		49,600		1,264,052		30,494
Internal Departmental Credits		(1,352,884)		-		(1,406,464)		-		(1,332,423)		-
Total Expenditures net of Internal Credits		(18,426)		34,300		(36,835)		49,600		(68,371)		30,494
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		52,000		-		86,000		-		60,000		-
Total Non-Mandatory		52,000		-		86,000		-		60,000		-
Total Transfers		52,000		-		86,000		-		60,000		-
Ending Balance		115,650		-		156,909		-		214,802		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,939		-		2,939		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		2,939		-		2,939		-
Beginning Balance		14,879		-		22,663		-		22,663		-
Total Available		14,879		-		25,602		-		25,602		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	26,603	-	-	0.94	27,500	-	-	0.92	27,130	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	11,500	-	-	0.50	8,000	-	-	0.51	8,122	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.10	1,535	-	-
State Work-Study Salaries	-	-	-	-	0.38	6,000	-	-	0.25	3,929	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.64	38,103	-	-	1.95	43,500	-	-	1.78	40,716	-	-
Fringes		9,832		-		10,208		-		10,047		-
Travel		3,000		-		3,000		-		1,868		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		48,206		-		40,309		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,935		-		104,914		-		92,940		-
Internal Departmental Credits		(95,000)		-		(82,000)		-		(79,851)		-
Total Expenditures net of Internal Credits		5,935		-		22,914		-		13,089		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,500		-		2,500		-		-		-
Total Non-Mandatory		2,500		-		2,500		-		-		-
Total Transfers		2,500		-		2,500		-		-		-
Ending Balance		6,444		-		188		-		12,513		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		54,268		-		77,863		-		77,863		-
Total Available		54,268		-		77,863		-		77,863		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.29	55,584	-	-	1.32	55,666	-	-	1.32	55,666	-	-
Support Staff Salaries	8.30	240,238	-	-	8.37	246,000	-	-	7.85	230,680	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	900	-	-	0.02	577	-	-
Total Salaries	9.90	300,822	-	-	9.72	302,566	-	-	9.19	286,923	-	-
Fringes		108,028		-		110,437		-		104,727		-
Travel		2,300		-		2,000		-		2,171		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		121,002		-		161,388		-		140,949		-
Equipment		-		-		-		-		-		-
Total Expenditures		532,152		-		576,391		-		534,770		-
Internal Departmental Credits		(492,884)		-		(514,400)		-		(459,104)		-
Total Expenditures net of Internal Credits		39,268		-		61,991		-		75,666		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		15,000		-		-		-
Total Non-Mandatory		15,000		-		15,000		-		-		-
Total Transfers		15,000		-		15,000		-		-		-
Ending Balance		-		-		872		-		2,197		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,500		-		1,857		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		1,500		-		1,857		-
Beginning Balance		50,731		-		44,181		-		44,181		-
Total Available		52,231		-		45,681		-		46,038		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	54,155	-	-	1.91	56,200	-	-	1.88	55,263	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.22	19,500	-	-	0.84	13,500	-	-	0.90	14,358	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	2,800	-	-	0.17	2,772	-	-
State Work-Study Salaries	-	-	-	-	0.47	7,500	-	-	0.41	6,534	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.09	73,655	-	-	3.40	80,000	-	-	3.36	78,927	-	-
Fringes		19,973		-		20,765		-		20,422		-
Travel		8,500		-		3,284		-		3,284		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		144,380		-		136,386		-
Equipment		-		-		-		-		-		-
Total Expenditures		237,628		-		248,429		-		239,019		-
Internal Departmental Credits		(240,000)		-		(215,000)		-		(198,404)		-
Total Expenditures net of Internal Credits		(2,372)		-		33,429		-		40,615		-
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		46,103		-		3,752		-		5,423		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		27,846		-		56,928		-		56,928		-
Total Available		27,846		-		56,928		-		56,928		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.28	55,080	-	-	1.31	55,161	-	-	1.31	55,161	-	-
Support Staff Salaries	1.36	39,237	-	-	1.36	40,000	-	-	1.36	39,916	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	10	-	-
Total Salaries	2.64	94,317	-	-	2.67	95,161	-	-	2.67	95,087	-	-
Fringes		34,426		-		34,734		-		34,707		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		335,000		-		310,000		-		267,529		-
Equipment		-		-		-		-		-		-
Total Expenditures		463,743		-		439,895		-		397,323		-
Internal Departmental Credits		(525,000)		-		(595,064)		-		(595,064)		-
Total Expenditures net of Internal Credits		(61,257)		-		(155,169)		-		(197,741)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		26,000		-		60,000		-		60,000		-
Total Non-Mandatory		26,000		-		60,000		-		60,000		-
Total Transfers		26,000		-		60,000		-		60,000		-
Ending Balance		63,103		-		152,097		-		194,669		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 30,000	\$ -	\$ 17,400	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	175,000	-	128,936	-	107,007
Pell Grants	-	16,000,000	-	13,500,000	-	12,801,689
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	8,000	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,315,000	-	951,106	-	959,366
Other State Programs	-	950,000	-	690,939	-	592,890
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	3,000	-	2,000	-	4,950
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	106,000	-	120,749	-	141,672
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	45,000	-	38,549	-	38,727
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	18,632,000	-	15,449,679	-	14,646,301
Beginning Balance	155,117	-	196,693	-	196,693	-
Total Available	155,117	18,632,000	196,693	15,449,679	196,693	14,646,301
Expenditures						
Instruction and General Program Stipends - Federal	-	30,000	-	17,400	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	175,000	-	128,936	-	107,007
Pell Grants	-	16,000,000	-	13,500,000	-	12,801,689
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	8,000	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,315,000	-	951,106	-	959,366
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	700,000	-	676,443	-	566,751
State 3% Scholarships	423,576	-	423,576	-	392,030	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Rio Grande Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	250,000	-	14,496	-	26,139
Private Instruction and General Program Stipends	-	3,000	-	2,000	-	4,950
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	106,000	-	120,749	-	141,672
Endowment Instruction and General Program Stipends	-	45,000	-	38,549	-	38,727
Scholarships from Endowments	-	-	-	-	-	-
Total Expenditures	423,576	18,632,000	423,576	15,449,679	392,030	14,646,301
Transfer To or (From)						
Non-Mandatory						
I & G	(13,159)	-	(13,159)	-	-	-
Subtotal Non-Mandatory	(13,159)	-	(13,159)	-	-	-
Required						
I & G	(410,417)	-	(410,417)	-	(410,417)	-
Subtotal Required	(410,417)	-	(410,417)	-	(410,417)	-
Total Transfers	(423,576)	-	(423,576)	-	(410,417)	-
Ending Balance	155,117	-	196,693	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		14,400		-		18,700		-		13,514
Govt Grants and Contracts - State		-		29,600		-		44,800		-		28,047
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		618,025		-		547,289		-		497,551		-
Other Sources		15,000		-		15,000		-		46,835		-
Total Revenue		633,025		44,000		562,289		63,500		544,386		41,561
Beginning Balance		167,525		-		189,094		-		189,094		-
Total Available		800,550		44,000		751,383		63,500		733,480		41,561
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	28,233	-	-	0.68	28,679	-	-	0.68	28,679	-	-
Support Staff Salaries	1.73	49,987	-	-	1.01	29,731	-	-	0.99	29,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	0.26	4,200	-	-	0.58	9,312	-	-
Federal Work-Study Salaries	-	-	0.90	14,400	0.32	5,040	1.17	18,700	0.35	5,650	0.84	13,514
State Work-Study Salaries	-	-	1.85	29,600	1.17	18,760	2.80	44,800	0.91	14,533	1.75	28,047
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.64	98,220	2.75	44,000	3.44	86,410	3.97	63,500	3.51	87,422	2.59	41,561
Fringes		28,762		-		21,616		-		21,456		-
Travel		4,000		-		4,000		-		2,011		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		502,043		-		444,559		-		374,974		-
Equipment		-		-		-		-		-		-
Total Expenditures		633,025		44,000		556,585		63,500		505,863		41,561
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		7,185		-		7,185		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		52,185		-		52,185		-
Total Transfers		45,000		-		52,185		-		52,185		-
Ending Balance		122,525		-		142,613		-		175,432		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,000		-		105,704		-		91,319		-
Other Sources		-		-		-		-		32,100		-
Total Revenue		125,000		-		105,704		-		123,419		-
Beginning Balance		50,540		-		67,357		-		67,357		-
Total Available		175,540		-		173,061		-		190,776		-
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		-		-		80,000		-		49,260		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		125,000		-		94,260		-
Total Transfers		45,000		-		125,000		-		94,260		-
Ending Balance		5,540		-		28,061		-		76,516		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		339,000		-		278,000		-		260,170		-
Other Sources		15,000		-		15,000		-		14,735		-
Total Revenue		354,000		-		293,000		-		274,905		-
Beginning Balance		-		-		-		-		-		-
Total Available		354,000		-		293,000		-		274,905		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	28,233	-	-	0.68	28,679	-	-	0.68	28,679	-	-
Support Staff Salaries	1.73	49,987	-	-	1.01	29,731	-	-	0.99	29,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	0.26	4,200	-	-	0.58	9,312	-	-
Federal Work-Study Salaries	-	-	-	-	0.32	5,040	-	-	0.35	5,650	-	-
State Work-Study Salaries	-	-	-	-	1.17	18,760	-	-	0.91	14,533	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.64	98,220	-	-	3.44	86,410	-	-	3.51	87,422	-	-
Fringes		28,762		-		21,616		-		21,456		-
Travel		4,000		-		4,000		-		2,011		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		223,018		-		260,974		-		232,003		-
Equipment		-		-		-		-		-		-
Total Expenditures		354,000		-		373,000		-		342,892		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(80,000)		-		(69,000)		-
Total Non-Mandatory		-		-		(80,000)		-		(69,000)		-
Total Transfers		-		-		(80,000)		-		(69,000)		-
Ending Balance		-		-		-		-		1,013		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		27,500		-		25,000		-		17,420		-
Other Sources		-		-		-		-		-		-
Total Revenue		27,500		-		25,000		-		17,420		-
Beginning Balance		36,623		-		37,017		-		37,017		-
Total Available		64,123		-		62,017		-		54,437		-
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		-		25,000		-		16,081		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,500		-		25,000		-		16,081		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		19,740		-
Total Non-Mandatory		-		-		-		-		19,740		-
Total Transfers		-		-		-		-		19,740		-
Ending Balance		36,623		-		37,017		-		18,616		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,525		-		138,585		-		128,642		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		138,585		-		128,642		-
Beginning Balance		80,362		-		84,720		-		84,720		-
Total Available		206,887		-		223,305		-		213,362		-
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		-		138,585		-		126,890		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		138,585		-		126,890		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		7,185		-		7,185		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		7,185		-		7,185		-
Total Transfers		-		-		7,185		-		7,185		-
Ending Balance		80,362		-		77,535		-		79,287		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated</u>						
Severance Tax Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other Revenue	7,990,000	-	6,940,000	-	6,867,896	-
<u>Unallocated</u>						
Other Revenue	-	-	-	-	-	-
Total Revenues (Exh 1)	7,990,000	-	6,940,000	-	6,867,896	-
Beginning Balance (Exh 1)	6,866,619	-	7,853,647	-	7,853,647	-
Total Available (Exh 1)	14,856,619	-	14,793,647	-	14,721,543	-
Expenditures						
<u>Allocated</u>						
Minor Projects	1,290,000	-	714,248	-	390,216	-
Major Projects	5,700,000	-	851,668	-	410,705	-
<u>Unallocated</u>						
Minor Projects	1,200,000	-	1,025,100	-	742,135	-
Total Expenditures (Exh 1)	8,190,000	-	2,591,016	-	1,543,056	-
Transfers						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	(201,486)	-	(1,500,000)	-	(1,500,000)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Subtotal Non-Mandatory	(266,486)	-	(1,565,000)	-	(1,555,000)	-
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)	-	(1,708,107)	-	(1,698,107)	-
Total Expenditures and Net Transfers	7,780,407	-	882,909	-	(155,051)	-
Ending Balance (Exh 1)	7,076,212	-	13,910,738	-	14,876,594	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Fee Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	4,715,964	-	5,027,134	-	5,027,134	-
Total Available (Exh 1)	4,715,964	-	5,027,134	-	5,027,134	-
Expenditures						
Funds for Building Renewal	1,200,000	-	816,568	-	359,967	-
Funds for Internal Service Departments	15,000	-	15,000	-	-	-
Funds for Equipment Renewal and Replacement	30,000	-	-	-	-	-
Total Expenditures (Exh 1)	1,245,000	-	831,568	-	359,967	-
Transfers						
Non-Mandatory						
I & G	(406,315)	-	(1,200,000)	-	(1,200,000)	-
Internal Service	(52,000)	-	(86,000)	-	(60,000)	-
Debt Service	(177,639)	-	(177,914)	-	(177,914)	-
Subtotal Non-Mandatory	(635,954)	-	(1,463,914)	-	(1,437,914)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(841,795)	-	(1,669,755)	-	(1,643,755)	-
Total Expenditures and Net Transfers	403,205	-	(838,187)	-	(1,283,788)	-
Ending Balance (Exh 1)	4,312,759	-	5,865,321	-	6,310,922	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	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	216,095	-	216,095	-	216,095	-
Subtotal Mandatory	216,095	-	216,095	-	216,095	-
Non-Mandatory						
Renewal and Replacement	177,639	-	177,914	-	177,914	-
Las Cruces Campus	6,266	-	5,991	-	5,991	-
Subtotal Non-Mandatory	183,905	-	183,905	-	183,905	-
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 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	38,676,085	2,684,926	39,368,295	2,676,285	39,747,769	2,235,091
Student Social & Cultural (Exh 15)	385,855	-	386,055	-	372,403	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	301,568	232,600	351,769	228,338	353,265
Internal Service Departments (Exh 18)	1,500	34,300	4,439	49,600	4,796	30,494
Student Aid, Grants, Stipends (Exh 19)	-	18,632,000	-	15,449,679	-	14,646,301
Auxiliary Enterprises (Exh 20)	633,025	44,000	562,289	63,500	544,386	41,561
Total Current Funds Revenue	39,786,465	21,696,794	40,553,678	18,590,833	40,897,692	17,306,712
Tuition and Fees Income						
Instruction and General (Exh 2)	10,591,602	-	10,879,652	-	11,160,901	-
Student Social & Cultural (Exh 15)	374,355	-	374,355	-	367,321	-
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	10,965,957	-	11,254,007	-	11,528,222	-
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)	22,486,600	-	22,503,808	-	22,503,808	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	175,925	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	22,486,600	-	22,673,808	-	22,679,733	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,415,000	-	5,575,000	-	5,600,831	-
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	5,415,000	-	5,575,000	-	5,600,831	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	1,185,259	500	1,472,989	6,090	1,230,270
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	104,157	-	101,335	-	87,027
Internal Service Departments (Exh 18)	-	17,600	-	19,800	-	10,302
Student Aid, Grants, Stipends (Exh 19)	-	16,205,000	-	13,646,336	-	12,908,696
Auxiliary Enterprises (Exh 20)	-	14,400	-	18,700	-	13,514
Total Federal Govt G & C	500	17,526,416	500	15,259,160	6,090	14,249,809
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	960,877	-	1,004,333	-	920,705
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	197,411	-	230,434	-	196,886
Internal Service Departments (Exh 18)	-	16,700	-	29,800	-	20,192
Student Aid, Grants, Stipends (Exh 19)	-	2,273,000	-	1,642,045	-	1,552,256
Auxiliary Enterprises (Exh 20)	-	29,600	-	44,800	-	28,047
Total State Govt G & C	-	3,477,588	-	2,951,412	-	2,718,086
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)	-	538,790	-	198,963	-	84,116
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	20,000	-	69,352
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	109,000	-	122,749	-	146,622
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	647,790	-	341,712	-	300,090
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)	-	45,000	-	38,549	-	38,727
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	45,000	-	38,549	-	38,727

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	41,500	-	41,500	-	63,070	-
Student Social & Cultural (Exh 15)	11,500	-	11,200	-	4,677	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	-	62,600	-	52,013	-
Internal Service Departments (Exh 18)	1,500	-	4,439	-	4,796	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	618,025	-	547,289	-	497,551	-
Total Sales & Services	762,525	-	667,028	-	622,107	-
Other Sources						
Instruction and General (Exh 2)	140,883	-	367,835	-	413,069	-
Student Social & Cultural (Exh 15)	-	-	500	-	405	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	400	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	15,000	-	46,835	-
Total Other Sources	155,883	-	383,335	-	460,709	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	10,965,957	-	11,254,007	-	11,528,222	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	22,486,600	-	22,673,808	-	22,679,733	-
Local Govt Appropriations	5,415,000	-	5,575,000	-	5,600,831	-
Federal Govt Grant & Contracts	500	17,526,416	500	15,259,160	6,090	14,249,809
State Govt Grant & Contracts	-	3,477,588	-	2,951,412	-	2,718,086
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	647,790	-	341,712	-	300,090
Endow, Land & Perm Fund Income	-	45,000	-	38,549	-	38,727
Sales & Services	762,525	-	667,028	-	622,107	-
Other Sources	155,883	-	383,335	-	460,709	-
Total Current Funds Revenue	39,786,465	21,696,794	40,553,678	18,590,833	40,897,692	17,306,712

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	503.60	14,849,227	49.87	1,137,273	543.44	14,840,095	55.28	1,180,651	504.31	14,426,900	30.13	1,012,276
Academic Support (Exh 11)	83.15	2,888,317	11.13	198,898	77.09	2,603,317	12.75	223,178	73.62	2,524,379	8.52	160,454
Student Services (Exh 12)	50.27	1,758,361	3.73	87,440	49.11	1,698,361	4.08	90,538	46.82	1,636,014	2.53	65,643
Institutional Support (Exh 13)	45.57	1,667,409	5.16	198,515	46.55	1,687,409	1.11	17,700	45.71	1,657,688	0.86	13,800
Operation & Maintenance of Plant (Exh 14)	33.95	1,005,564	0.88	14,100	34.95	1,048,564	0.67	10,700	33.06	1,000,443	0.34	5,481
Student Social & Cultural (Exh 15)	1.88	41,500	-	-	1.52	27,973	-	-	1.57	28,814	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.50	11,140	4.03	168,655	2.88	98,433	6.44	199,966	2.69	92,296	4.65	186,301
Internal Service Departments (Exh 18)	17.27	506,897	2.14	34,300	17.74	521,227	3.10	49,600	17.00	501,653	1.90	30,494
Auxiliary Enterprises (Exh 20)	3.64	98,220	2.75	44,000	3.44	86,410	3.97	63,500	3.51	87,422	2.59	41,561
Total of Salaries	739.83	22,826,635	79.69	1,883,181	776.72	22,611,789	87.40	1,835,833	728.29	21,955,609	51.52	1,516,010
Faculty Salaries												
Instruction (Exh 10)	168.44	8,834,862	2.05	107,421	162.14	8,335,725	2.28	117,337	155.85	8,012,425	8.21	421,463
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.15	7,986	-	-
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	168.44	8,834,862	2.05	107,421	162.14	8,335,725	2.28	117,337	156.00	8,020,411	8.21	421,463
Part-Time Instructors Salaries												
Instruction (Exh 10)	269.10	4,380,814	22.39	364,575	312.91	4,788,802	26.65	407,845	264.99	4,055,137	-	-
Academic Support (Exh 11)	-	-	0.25	4,000	-	-	0.33	5,074	-	-	-	-
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)	-	-	-	-	-	-	2.42	37,004	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	269.10	4,380,814	22.64	368,575	312.91	4,788,802	29.40	449,923	264.99	4,055,137	-	-
Professional Salaries												
Instruction (Exh 10)	5.07	218,517	6.57	282,880	6.45	271,584	5.79	244,272	14.89	626,795	6.06	255,338
Academic Support (Exh 11)	42.73	1,840,609	-	-	37.38	1,575,609	-	-	36.94	1,557,538	0.30	12,516
Student Services (Exh 12)	25.38	1,094,316	1.03	44,240	24.52	1,034,316	0.96	40,538	23.24	980,833	0.96	40,500
Institutional Support (Exh 13)	26.30	1,132,545	4.29	184,615	26.87	1,132,545	-	-	25.83	1,089,428	-	-
Operation & Maintenance of Plant (Exh 14)	2.63	113,156	-	-	2.85	120,156	-	-	2.40	101,132	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.85	165,755	1.52	64,069	3.77	158,962	1.39	58,400	4.29	180,583
Internal Service Departments (Exh 18)	2.57	110,664	-	-	2.63	110,827	-	-	2.63	110,827	-	-
Auxiliary Enterprises (Exh 20)	0.66	28,233	-	-	0.68	28,679	-	-	0.68	28,679	-	-
Total of Professional Salaries	105.34	4,538,040	15.74	677,490	102.90	4,337,785	10.52	443,772	108.00	4,553,632	11.61	488,937

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	20.31	587,846	4.83	139,875	19.98	587,846	4.76	139,875	17.79	522,450	5.42	159,469
Academic Support (Exh 11)	28.90	837,010	1.05	30,298	27.28	802,010	1.04	30,704	27.29	801,973	1.04	30,702
Student Services (Exh 12)	20.55	594,893	-	-	19.56	574,893	-	-	20.72	609,006	-	-
Institutional Support (Exh 13)	17.51	506,850	-	-	17.91	526,850	-	-	18.15	533,564	-	-
Operation & Maintenance of Plant (Exh 14)	30.20	874,468	-	-	30.97	910,468	-	-	30.28	890,405	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.24	7,003	-	-	0.27	7,979	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.58	17,000	-	-	0.98	28,779	-	-
Internal Service Departments (Exh 18)	12.45	360,233	-	-	12.58	369,700	-	-	12.01	352,989	-	-
Auxiliary Enterprises (Exh 20)	1.73	49,987	-	-	1.01	29,731	-	-	0.99	29,248	-	-
Total of Support Staff Salaries	131.65	3,811,287	5.88	170,173	130.11	3,825,501	5.80	170,579	128.48	3,776,393	6.46	190,171
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	0.07	2,528
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	-	-	-	-	-	-	-	-	-	-	0.07	2,528
Student Salaries												
Instruction (Exh 10)	3.74	59,740	4.57	72,970	22.75	363,581	3.94	62,970	19.16	306,561	2.36	37,763
Academic Support (Exh 11)	-	-	-	-	8.52	136,219	-	-	5.26	84,173	-	-
Student Services (Exh 12)	-	-	0.31	5,000	3.47	55,322	0.31	5,000	2.07	33,120	-	-
Institutional Support (Exh 13)	-	-	-	-	1.41	22,411	-	-	0.76	12,042	-	-
Operation & Maintenance of Plant (Exh 14)	0.43	6,900	-	-	0.90	14,352	-	-	-	84	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	-	-	1.25	20,000	-	-	1.30	20,835	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	4,000	-	-	0.33	5,200	-	-	0.24	3,793	0.20	3,163
Internal Service Departments (Exh 18)	2.25	36,000	-	-	1.34	21,500	-	-	1.41	22,480	-	-
Auxiliary Enterprises (Exh 20)	1.25	20,000	-	-	0.26	4,200	-	-	0.58	9,312	-	-
Total of Student Salaries	8.92	142,640	4.88	77,970	40.23	642,785	4.25	67,970	30.78	492,400	2.56	40,926
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	4.55	72,800	2.94	46,555	4.74	75,900	0.73	11,632	2.87	45,942
Academic Support (Exh 11)	-	-	5.04	80,700	1.04	16,667	5.86	93,700	1.38	22,139	3.31	52,950
Student Services (Exh 12)	-	-	0.77	12,300	0.49	7,606	1.11	17,800	0.24	3,824	0.57	9,146
Institutional Support (Exh 13)	-	-	0.44	7,100	0.20	3,082	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.51	8,200	0.13	1,974	0.48	7,700	0.11	1,701	0.25	4,068
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.18	2,900	0.04	715	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	1.10	17,600	0.31	4,800	1.24	19,800	0.27	4,307	0.64	10,302
Auxiliary Enterprises (Exh 20)	-	-	0.90	14,400	0.32	5,040	1.17	18,700	0.35	5,650	0.84	13,514
Total of Federal Work Study Salaries	-	-	13.49	216,000	5.47	86,439	14.60	233,600	3.08	49,253	8.48	135,922

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	23.27	371,686	3.51	56,100	2.40	38,389	5.74	91,800	1.15	18,081	4.58	73,261
Academic Support (Exh 11)	9.48	151,524	4.24	67,900	0.85	13,638	5.11	81,700	1.93	30,616	3.69	59,086
Student Services (Exh 12)	4.34	69,152	1.62	25,900	0.39	6,224	1.70	27,200	0.52	8,289	1.00	15,997
Institutional Support (Exh 13)	1.76	28,014	0.43	6,800	0.16	2,521	1.11	17,700	0.45	7,151	0.86	13,800
Operation & Maintenance of Plant (Exh 14)	0.69	11,040	0.37	5,900	0.10	1,614	0.19	3,000	0.05	732	0.09	1,413
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.04	585	0.25	4,000	0.08	1,324	0.16	2,555
Internal Service Departments (Exh 18)	-	-	1.04	16,700	0.85	13,500	1.86	29,800	0.66	10,463	1.26	20,192
Auxiliary Enterprises (Exh 20)	-	-	1.85	29,600	1.17	18,760	2.80	44,800	0.91	14,533	1.75	28,047
Total of State Work Study Salaries	39.54	631,416	13.06	208,900	5.96	95,231	18.76	300,000	5.75	91,189	13.39	214,351
Other Salaries												
Instruction (Exh 10)	13.67	395,762	1.40	40,652	13.87	407,613	1.38	40,652	29.75	873,819	0.56	16,512
Academic Support (Exh 11)	2.04	59,174	0.55	16,000	2.02	59,174	0.41	12,000	0.67	19,954	0.18	5,200
Student Services (Exh 12)	-	-	-	-	0.68	20,000	-	-	0.03	942	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.52	15,503	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.22	6,389	-	-
Student Social & Cultural (Exh 15)	0.88	25,500	-	-	0.03	970	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	7,140	-	-	0.37	10,864	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.03	900	-	-	0.02	587	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	16.84	487,576	1.95	56,652	17.00	499,521	1.79	52,652	31.21	917,194	0.74	21,712
Summary of Salaries (by type)												
Faculty Salaries	168.44	8,834,862	2.05	107,421	162.14	8,335,725	2.28	117,337	156.00	8,020,411	8.21	421,463
Part-Time Instructors Salaries	269.10	4,380,814	22.64	368,575	312.91	4,788,802	29.40	449,923	264.99	4,055,137	-	-
Professional Salaries	105.34	4,538,040	15.74	677,490	102.90	4,337,785	10.52	443,772	108.00	4,553,632	11.61	488,937
Support Staff Salaries	131.65	3,811,287	5.88	170,173	130.11	3,825,501	5.80	170,579	128.48	3,776,393	6.46	190,171
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.07	2,528
Student Salaries	8.92	142,640	4.88	77,970	40.23	642,785	4.25	67,970	30.78	492,400	2.56	40,926
Federal Work Study Salaries	-	-	13.49	216,000	5.47	86,439	14.60	233,600	3.08	49,253	8.48	135,922
State Work Study Salaries	39.54	631,416	13.06	208,900	5.96	95,231	18.76	300,000	5.75	91,189	13.39	214,351
Other Salaries	16.84	487,576	1.95	56,652	17.00	499,521	1.79	52,652	31.21	917,194	0.74	21,712
Total of Salaries (by type)	739.83	22,826,635	79.69	1,883,181	776.72	22,611,789	87.40	1,835,833	728.29	21,955,609	51.52	1,516,010

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

		Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019 (Note 1)	
Exhibit 11							
	VP for Academic Affairs	Torres	121,176	Torres	122,580	Open	122,580
Exhibit 12							
	VP for Student Services	Ledesma	94,860	Ledesma	94,395	Ledesma	94,395
Exhibit 13							
	Campus President	Scott	174,930	Torres (Interim)	147,096	Torres	163,500
	VP for Business and Finance	Brooks	109,058	Brooks	110,322	Brooks	110,322
	VP External Relations	Binder	71,400	Binder	71,505	Binder	71,505
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2019.							