

New Mexico State University

Report of Actuals
Doña Ana Campus
2019-2020

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white square background with a maroon border. The square is positioned on a maroon horizontal bar at the bottom left of the page.

NM
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**Report of Actuals
Doña Ana Campus
2019-2020**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 40,972,168	\$ 3,025,728	\$ 40,913,882	\$ 4,316,341	\$ 40,869,856	\$ 2,688,856
Student Soc & Cultural Dev Activities (Exh 15)	386,355	-	402,105	50,000	293,252	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	740,737	265,000	618,283	213,945	459,676
Internal Service Depts (Exh 18)	1,500	49,600	1,500	94,800	910	40,048
Student Aid Grants & Stipends (Exh 19)	-	17,081,750	-	19,267,900	-	16,198,855
Auxiliary Enterprises (Exh 20)	633,025	63,700	513,297	71,100	428,251	50,782
Subtotal Current Funds	42,083,048	20,961,515	42,095,784	24,418,424	41,806,214	19,438,217
Capital Outlay (Exh I)	3,200,000	-	3,200,000	-	2,044,262	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 45,683,048	\$ 20,961,515	\$ 45,695,784	\$ 24,418,424	\$ 44,250,476	\$ 19,438,217
Beginning Balances						
Instruction and General (Exh 2)	\$ 5,380,804	\$ -	\$ 7,768,706	\$ -	\$ 7,768,706	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	79,902	-	88,454	-	88,454	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	249,721	-	265,218	-	265,218	-
Internal Service Depts (Exh 18)	156,909	-	214,802	-	214,802	-
Student Aid Grants & Stipends (Exh 19)	196,693	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	142,613	-	175,432	-	175,432	-
Subtotal Current Funds	6,206,642	-	8,727,692	-	8,727,692	-
Capital Outlay (Exh I)	13,910,738	-	14,876,594	-	14,876,594	-
Renewal & Replacement (Exh II)	5,865,321	-	6,310,922	-	6,310,922	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 25,982,701	\$ -	\$ 29,915,208	\$ -	\$ 29,915,208	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 46,352,972	\$ 3,025,728	\$ 48,682,588	\$ 4,316,341	\$ 48,638,562	\$ 2,688,856
Student Soc & Cultural Dev Activities (Exh 15)	466,257	-	490,559	50,000	381,706	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	339,721	740,737	530,218	618,283	479,163	459,676
Internal Service Depts (Exh 18)	158,409	49,600	216,302	94,800	215,712	40,048
Student Aid Grants & Stipends (Exh 19)	196,693	17,081,750	215,080	19,267,900	215,080	16,198,855
Auxiliary Enterprises (Exh 20)	775,638	63,700	688,729	71,100	603,683	50,782
Subtotal Current Funds	48,289,690	20,961,515	50,823,476	24,418,424	50,533,906	19,438,217
Capital Outlay (Exh I)	17,110,738	-	18,076,594	-	16,920,856	-
Renewal & Replacement (Exh II)	5,865,321	-	6,310,922	-	6,310,922	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 71,665,749	\$ 20,961,515	\$ 75,610,992	\$ 24,418,424	\$ 74,165,684	\$ 19,438,217

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 39,675,146	\$ 3,025,728	\$ 40,185,824	\$ 4,316,341	\$ 36,802,898	\$ 2,688,856
Student Soc & Cultural Dev Activities (Exh 15)	374,721	-	399,116	50,000	242,940	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	103,412	740,737	312,064	618,283	211,070	459,676
Internal Service Depts (Exh 18)	(4,157)	49,600	(89,764)	94,800	7,315	40,048
Student Aid Grants & Stipends (Exh 19)	435,243	17,081,750	435,243	19,267,900	432,186	16,198,855
Auxiliary Enterprises (Exh 20)	616,086	63,700	541,866	71,100	434,109	50,782
Subtotal Current Funds	41,200,451	20,961,515	41,784,349	24,418,424	38,130,518	19,438,217
Capital Outlay (Exh I)	11,390,000	-	14,342,249	-	7,971,517	-
Renewal & Replacement (Exh II)	1,215,000	-	1,215,000	-	552,973	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 53,805,451	\$ 20,961,515	\$ 57,341,598	\$ 24,418,424	\$ 46,655,008	\$ 19,438,217
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 1,297,022	\$ -	\$ 4,663,814	\$ -	\$ 3,926,933	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-	26,583	-	16,583	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	35,961	-	35,961	-
Internal Service Depts (Exh 18)	52,000	-	45,000	-	45,000	-
Student Aid Grants & Stipends (Exh 19)	(435,243)	-	(435,243)	-	(432,186)	-
Auxiliary Enterprises (Exh 20)	45,000	-	45,776	-	45,776	-
Subtotal Current Funds	985,979	-	4,381,891	-	3,638,067	-
Capital Outlay (Exh I)	(360,339)	-	(2,254,581)	-	(1,869,581)	-
Renewal & Replacement (Exh II)	(735,593)	-	(2,270,718)	-	(1,895,718)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 290,047	\$ -	\$ 256,592	\$ -	\$ 272,768	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 5,380,804	\$ -	\$ 3,832,950	\$ -	\$ 7,908,731	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	64,336	-	64,860	-	122,183	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	236,309	-	182,193	-	232,132	-
Internal Service Depts (Exh 18)	110,566	-	261,066	-	163,397	-
Student Aid Grants & Stipends (Exh 19)	196,693	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	114,552	-	101,087	-	123,798	-
Subtotal Current Funds	6,103,260	-	4,657,236	-	8,765,321	-
Capital Outlay (Exh I)	6,081,077	-	5,988,926	-	10,818,920	-
Renewal & Replacement (Exh II)	5,385,914	-	7,366,640	-	7,653,667	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 17,570,251	\$ -	\$ 18,012,802	\$ -	\$ 27,237,908	\$ -
Total Expenditures, Transfers and Balances	\$ 71,665,749	\$ 20,961,515	\$ 75,610,992	\$ 24,418,424	\$ 74,165,684	\$ 19,438,217

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Las Cruces Campus	\$ 54,620	\$ -	\$ (130,702)	\$ -	\$ (114,526)	\$ -
Public Service	-	-	10,325	-	10,325	-
Student Aid	58,287	-	58,287	-	55,230	-
Capital Outlay	152,232	-	2,000,000	-	1,625,000	-
Renewal and Replacement	305,979	-	2,000,000	-	1,625,000	-
Subtotal Non-Mandatory	571,118	-	3,937,910	-	3,201,029	-
Required						
Student Aid	376,956	-	376,956	-	376,956	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	725,904	-	725,904	-	725,904	-
Total Transfers (Exh 2)	1,297,022	-	4,663,814	-	3,926,933	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Public Service	-	-	159	-	159	-
Auxiliary Enterprises	-	-	(776)	-	(776)	-
Capital Outlay	20,000	-	20,000	-	10,000	-
Las Cruces Campus	7,200	-	7,200	-	7,200	-
Subtotal Non-Mandatory	27,200	-	26,583	-	16,583	-
Total Transfers (Exh 15)	27,200	-	26,583	-	16,583	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	-	-	(10,325)	-	(10,325)	-
Student Social and Cultural	-	-	(159)	-	(159)	-
Capital Outlay	-	-	46,445	-	46,445	-
Subtotal Non-Mandatory	-	-	35,961	-	35,961	-
Total Transfers (Exh 17)	-	-	35,961	-	35,961	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	52,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	52,000	-	45,000	-	45,000	-
Total Transfers (Exh 18)	52,000	-	45,000	-	45,000	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(58,287)	-	(58,287)	-	(55,230)	-
Subtotal Non-Mandatory	(58,287)	-	(58,287)	-	(55,230)	-
Required						
I & G	(376,956)	-	(376,956)	-	(376,956)	-
Subtotal Required	(376,956)	-	(376,956)	-	(376,956)	-
Total Transfers (Exh 19)	(435,243)	-	(435,243)	-	(432,186)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Student Social and Cultural	-	-	776	-	776	-
Capital Outlay	45,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	45,000	-	45,776	-	45,776	-
Total Transfers (Exh 20)	45,000	-	45,776	-	45,776	-
J. Capital Outlay Transfers						
Non-Mandatory						
Unallocated						
I & G	(152,232)	-	(2,000,000)	-	(1,625,000)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Public Service	-	-	(46,445)	-	(46,445)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Renewal and Replacement	-	-	(29)	-	(29)	-
Subtotal Non-Mandatory	(217,232)	-	(2,111,474)	-	(1,726,474)	-
Required						
Allocated						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(360,339)	-	(2,254,581)	-	(1,869,581)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	108,825	-	108,825	-
I & G	(305,979)	-	(2,000,000)	-	(1,625,000)	-
Internal Service	(52,000)	-	(45,000)	-	(45,000)	-
Capital Outlay	-	-	29	-	29	-
Debt Service	(171,773)	-	(128,731)	-	(128,731)	-
Subtotal Non-Mandatory	(529,752)	-	(2,064,877)	-	(1,689,877)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(735,593)	-	(2,270,718)	-	(1,895,718)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
L. Debt Service Transfers						
Mandatory						
Las Cruces Campus	222,845	-	271,269	-	271,269	-
Subtotal Mandatory	222,845	-	271,269	-	271,269	-
Non-Mandatory						
Renewal and Replacement	171,773	-	128,731	-	128,731	-
Las Cruces Campus	5,382	-	-	-	-	-
Subtotal Non-Mandatory	177,155	-	128,731	-	128,731	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)	290,047	-	256,592	-	272,768	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 11,056,585		\$ -		\$ 10,928,049		\$ -		\$ 10,571,465		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		24,057,700		-		24,069,622		-		24,069,622		-
Local Govt Appropriations (Exh 4)		5,615,000		-		5,615,000		-		5,796,468		-
Federal Govt G & C (Exh 5)		500		1,792,039		5,500		3,046,937		5,507		1,590,821
State Govt G & C (Exh 5)		-		1,010,376		-		1,114,442		-		1,027,541
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		223,313		-		154,962		-		70,494
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		41,500		-		34,035		-
Other Sources (Exh 9)		200,883		-		254,211		-		392,759		-
Total Revenues (Exh 1)		40,972,168		3,025,728		40,913,882		4,316,341		40,869,856		2,688,856
Beginning Balance (Exh 1)		5,380,804		-		7,768,706		-		7,768,706		-
Total Available (Exh 1)		\$ 46,352,972		\$ 3,025,728		\$ 48,682,588		\$ 4,316,341		\$ 48,638,562		\$ 2,688,856
Expenditures												
Instruction (Exh 10)	519.87	22,673,614	47.87	2,571,862	539.31	22,613,190	50.75	3,293,647	496.92	20,990,584	33.84	2,450,239
Academic Support (Exh 11)	85.00	5,209,191	10.38	304,503	84.19	5,255,169	8.09	284,012	76.32	4,695,600	7.51	175,809
Student Services (Exh 12)	51.42	3,141,856	2.80	91,663	50.88	3,214,307	1.75	140,482	45.88	2,788,392	1.50	30,581
Institutional Support (Exh 13)	46.68	5,551,022	0.94	43,700	48.62	5,842,475	1.53	89,700	46.68	5,360,579	1.08	20,032
Operation & Maintenance (Exh 14)	34.45	3,099,463	0.74	14,000	35.26	3,260,683	0.46	508,500	34.15	2,967,743	0.65	12,195
Total Expenditures (Exh 1)	737.42	39,675,146	62.73	3,025,728	758.26	40,185,824	62.58	4,316,341	699.95	36,802,898	44.58	2,688,856
Transfers												
Non-Mandatory												
Las Cruces Campus		54,620		-		(130,702)		-		(114,526)		-
Public Service		-		-		10,325		-		10,325		-
Student Aid		58,287		-		58,287		-		55,230		-
Capital Outlay		152,232		-		2,000,000		-		1,625,000		-
Renewal and Replacement		305,979		-		2,000,000		-		1,625,000		-
Subtotal Non-Mandatory		571,118		-		3,937,910		-		3,201,029		-
Required												
Student Aid		376,956		-		376,956		-		376,956		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		725,904		-		725,904		-		725,904		-
Total Net Transfers (Exh 1)		1,297,022		-		4,663,814		-		3,926,933		-
Total Expenditures and Net Transfers		\$ 40,972,168		\$ 3,025,728		\$ 44,849,638		\$ 4,316,341		\$ 40,729,831		\$ 2,688,856
Ending Balance (Exh 1)		\$ 5,380,804		\$ -		\$ 3,832,950		\$ -		\$ 7,908,731		\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 59,900	\$ -	\$ 73,300	\$ -	\$ 108,821	\$ -
Fall	2,009,800	-	2,525,400	-	2,422,389	-
Spring	1,527,200	-	2,073,600	-	2,075,616	-
Resident Student/Part Time						
Summer	405,700	-	406,700	-	473,900	-
Fall	1,593,200	-	1,601,200	-	1,749,737	-
Spring	1,539,100	-	1,539,100	-	1,517,008	-
Total Tuition from Resident Students	7,134,900	-	8,219,300	-	8,347,471	-
Non- Resident Student/Full Time						
Summer	-	-	-	-	37,807	-
Fall	374,000	-	654,300	-	254,479	-
Spring	341,600	-	574,300	-	543,867	-
Non- Resident Student/Part Time						
Summer	-	-	-	-	131,607	-
Fall	561,100	-	561,100	-	530,181	-
Spring	419,400	-	419,400	-	440,269	-
Total Tuition from Non-Resident Students	1,696,100	-	2,209,100	-	1,938,210	-
Waivers of Tuition						
Summer	-	-	(14,400)	-	(41,944)	-
Fall	-	-	(803,900)	-	(835,818)	-
Spring	-	-	(779,100)	-	(759,289)	-
Total Tuition from Waivers of Tuition	-	-	(1,597,400)	-	(1,637,051)	-
Total Tuition	8,831,000	-	8,831,000	-	8,648,630	-
Community Education/Contract Training	\$ 557,585	\$ -	\$ 429,049	\$ -	\$ 234,783	\$ -
Fees						
Application Fee	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 23,450	\$ -
Security Fee	400,000	-	400,000	-	400,000	-
Deferred Payment Fee	151,100	-	151,100	-	122,350	-
Graduation Fee	35,000	-	35,000	-	26,450	-
Distance Education Fee	961,300	-	961,300	-	1,035,900	-
Late Registration Fee	15,600	-	15,600	-	4,400	-
Course Specific Fees	75,000	-	75,000	-	75,502	-
Total Fees	1,668,000	-	1,668,000	-	1,688,052	-
Total Tuition and Fees Income for I&G (Exh 2)	11,056,585	-	10,928,049	-	10,571,465	-

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Revised Budget and FY20 Unaudited 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 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	23,658,200	-	23,658,200	-	23,658,200	-
	Non-Credit Work Force Training	-	-	11,922	-	11,922	-
	Nursing Expansion	193,500	-	193,500	-	193,500	-
	Dental Clinic	206,000	-	206,000	-	206,000	-
	Total State (Exh 2)	24,057,700	-	24,069,622	-	24,069,622	-
Local							
	Regular Levy	5,615,000	-	5,615,000	-	5,796,468	-
	Total Local (Exh 2)	5,615,000	-	5,615,000	-	5,796,468	-
Total Government Appropriations for I&G (Exh 2)		29,672,700	-	29,684,622	-	29,866,090	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 5,500	\$ -	\$ 5,507	\$ -
	Federal Work Study Funds	-	207,900	-	163,700	-	242,686
	Instruction	-	1,555,336	-	1,350,875	-	1,324,359
	Other I&G Programs	-	28,803	-	1,532,362	-	23,776
	Total Federal (Exh 2)	500	1,792,039	5,500	3,046,937	5,507	1,590,821
State							
	State Work Study Funds	-	212,100	-	206,000	-	119,992
	Instruction & General	-	798,276	-	908,442	-	907,549
	Total State (Exh 2)	-	1,010,376	-	1,114,442	-	1,027,541
Local							
	Dona Ana County	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		500	2,802,415	5,500	4,161,379	5,507	2,618,362

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 2019-2020			Revised Budget 2019-2020			Unaudited Actuals 2019-2020		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 96,850		\$ -	\$ 72,430		\$ -	\$ 55,752	
	Other I & G Programs	-	126,463		-	82,532		-	14,742	
	Total Private For I & G (Exh 2)	-	223,313		-	154,962		-	70,494	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2019-2020			Revised Budget 2019-2020			Unaudited Actuals 2019-2020		
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 2019-2020			Revised Budget 2019-2020			Unaudited Actuals 2019-2020		
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	\$ -		\$ 5,399	\$ -	
	Dental Hygiene Clinic	30,000	-		30,000	-		28,636	-	
	Total Sales & Services For I & G (Exh 2)	41,500	-		41,500	-		34,035	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2019-2020			Revised Budget 2019-2020			Unaudited Actuals 2019-2020		
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	\$ 72,000	\$ -		\$ 72,000	\$ -		\$ 149,170	\$ -	
	Misc Fees	23,883	-		23,883	-		82,752	-	
	Recovery of IDC-Instruction	73,000	-		150,234	-		83,557	-	
	Recovery of IDC-Other Instruction & General	29,000	-		6,938	-		76,855	-	
	Recovery of IDC-Public Service	3,000	-		1,156	-		425	-	
	Total Other Revenues For I & G (Exh 2)	200,883	-		254,211	-		392,759	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	3.10	\$ 49,280	-	\$ -	3.09	\$ 49,280	-	\$ -	2.32	\$ 37,020	-	\$ -
Arts (Gen. Ed.)	16.88	400,185	-	1,700	17.00	411,398	-	1,230	16.79	394,036	-	435
Computer Science	3.91	108,011	-	-	4.70	114,011	-	200	4.71	106,472	-	95
Criminal Justice	15.63	350,607	-	10,255	15.55	350,607	-	4,480	14.57	330,855	-	1,799
Early Childhood Education	5.43	185,404	-	-	5.76	197,404	-	-	5.09	172,830	-	-
Education	8.18	245,559	-	-	11.27	324,870	-	-	12.95	354,576	-	-
English	32.42	564,247	-	-	27.97	506,768	-	-	26.96	501,374	-	-
General Business & Marketing	7.14	203,573	-	-	10.14	254,523	-	-	10.20	250,304	-	-
Humanities	31.96	813,047	-	-	32.48	853,117	-	-	31.36	826,351	-	-
Math & Statistics	15.29	340,309	-	-	20.69	440,773	0.25	34,577	20.34	442,541	-	-
Science	35.39	1,180,803	-	-	45.74	1,347,217	-	-	47.89	1,394,781	-	-
Social Sciences	25.47	736,040	-	-	25.45	762,425	-	-	24.73	746,612	-	-
Other Instruction	-	-	-	-	-	-	-	-	-	-	-	81,932
Total General Academic Instruction	200.80	\$ 5,177,065	-	\$ 11,955	219.84	\$ 5,612,393	0.25	\$ 40,487	217.91	\$ 5,557,752	-	\$ 84,261
Vocational/Technical Instruction												
Aerospace Technology	0.99	\$ 61,238	-	\$ -	1.02	\$ 64,824	-	\$ 11	1.18	\$ 61,200	-	\$ -
Apprenticeship	3.08	54,246	-	4,500	2.14	39,246	-	2,000	1.88	30,831	-	334
Automotive Technology	8.41	329,825	-	3,015	8.30	304,967	-	3,324	6.77	247,872	-	35,191
Building & Construction Technologies	3.48	147,921	-	25,938	4.51	164,921	-	7,788	4.38	162,336	-	1,870
Business Occupations	11.01	397,101	-	-	11.39	426,163	-	-	10.22	391,117	-	-
Business Office Technology	10.47	377,068	-	-	7.47	349,156	-	-	6.80	345,208	-	-
Computer Drafting & Graphics	10.17	442,990	-	11,914	11.97	390,990	-	4,558	11.50	369,433	-	2,381
Computer Technology	17.00	700,139	1.94	342,216	16.04	661,549	1.22	277,725	15.36	645,932	1.23	284,563
Creative Media - Digital Graphics	17.50	594,322	-	20,056	16.45	595,216	-	20,811	13.45	539,409	-	37,004
Dental Assistant	3.46	175,638	-	-	3.83	215,030	-	-	3.99	208,203	-	-
Dental Clinic	4.10	206,000	-	-	3.03	206,118	-	-	2.97	190,720	-	-
Dental Hygiene	6.93	274,783	-	34,728	12.30	409,574	-	37,977	8.06	372,303	-	40,012
Electrical Lineworker	3.46	63,198	-	-	3.45	73,698	-	-	3.43	68,953	-	-
Electronic Service	4.69	229,562	0.15	198,846	5.86	244,652	-	4,916	3.88	210,053	-	3,447
Environmental and Energy Technology	1.42	26,515	-	-	0.79	16,515	-	-	0.39	10,092	-	-
Fire Science	3.85	164,251	-	13,395	5.44	199,203	-	13,395	5.56	194,510	-	19,934
Health Care Assistant	13.23	480,495	-	8,016	12.87	452,913	-	9,200	12.20	396,578	-	8,857
Health Info Tech	4.91	222,333	-	-	5.08	192,677	-	-	4.89	187,466	-	-
Heating/Air Conditioning	4.23	167,877	-	-	4.18	167,877	-	11	3.92	161,894	-	-
Hospitality Services	5.11	266,792	-	29,656	5.09	285,377	-	29,656	5.20	286,934	-	13,632
Legal Assistant	1.45	32,700	-	-	1.45	32,700	-	-	0.93	15,537	-	-
Library Technology	3.62	182,746	-	-	2.51	90,908	-	-	1.19	25,713	-	-
Manufacturing Technology	3.58	155,509	-	9,323	3.01	159,956	-	9,761	2.56	142,686	-	9,261
Nursing (ADN)	19.37	978,258	-	1,800	17.53	879,130	-	750	17.34	867,759	-	-
Nursing Expansion	1.86	193,500	-	-	1.81	235,791	-	-	1.68	175,336	-	-
Other Instruction	-	-	-	68,250	-	-	-	61,250	-	(9,448)	-	8,654
Paramedics	17.10	472,774	0.59	52,433	18.85	506,623	0.42	23,184	15.29	486,997	0.42	33,343
Radiology Technology	7.37	288,836	-	180,495	7.48	300,716	-	189,172	7.17	293,979	-	188,459
Respiratory Therapy	7.25	260,564	-	43,565	8.43	285,475	-	61,130	4.70	265,202	-	-
Sonography	5.32	207,936	0.97	100,408	4.62	210,088	0.69	79,461	3.34	194,615	0.69	79,462
Technical Studies	3.28	56,903	-	-	4.10	69,903	-	-	3.72	64,732	-	-
Water Technology	6.26	217,817	0.42	32,483	5.64	226,285	0.42	33,327	5.01	209,425	0.42	33,327
Welding Technology	11.27	418,156	-	-	10.78	397,213	-	11	7.37	312,294	-	300
Total Vocational/Technical Instruction	225.23	\$ 8,847,993	4.07	\$ 1,181,037	227.42	\$ 8,855,454	2.75	\$ 869,418	196.33	\$ 8,125,871	2.76	\$ 800,031

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Community Education	0.96	\$ 101,557	-	\$ 18,500	0.54	\$ 42,128	-	\$ 11,000	0.04	\$ 10,062	0.05	\$ 3,686
Contract Training	1.66	134,669	-	1,000	1.29	108,308	-	500	0.48	53,860	-	-
Other Community Education	1.86	133,353	-	-	1.05	80,160	-	-	0.25	16,632	-	-
Truck Driving School	1.34	81,722	-	-	2.03	94,644	-	-	0.81	46,993	-	-
Truck Driving Courses	1.19	106,283	-	-	1.48	103,809	-	-	0.72	69,198	-	-
Total Community Education	7.01	\$ 557,584	-	\$ 19,500	6.39	\$ 429,049	-	\$ 11,500	2.30	\$ 196,745	0.05	\$ 3,686
Preparation/Remedial Instruction												
Adult Basic Education, EICivics, TAACCCT	-	\$ -	35.65	\$ 1,206,970	-	\$ -	39.09	\$ 1,410,342	-	\$ -	22.20	\$ 1,397,216
Development English	28.93	1,065,235	-	-	28.79	1,076,894	-	-	24.79	985,430	-	-
Development Math	39.88	1,356,275	-	-	40.05	1,390,922	-	-	39.25	1,341,700	-	-
Development Studies	3.20	102,131	-	-	2.08	42,453	-	-	0.40	7,805	-	-
Tutoring	14.82	369,078	-	-	14.74	369,078	-	-	15.94	374,680	-	-
Total Preparation/Remedial Instruction	86.83	\$ 2,892,719	35.65	\$ 1,206,970	85.66	\$ 2,879,347	39.09	\$ 1,410,342	80.38	\$ 2,709,615	22.20	\$ 1,397,216
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	3.67	\$ 68,600	-	\$ -	4.53	\$ 84,700	-	\$ -	6.30	\$ 117,816
State Work-Study Salaries	-	-	4.48	83,800	-	-	4.13	77,200	-	-	2.53	47,229
Fringe Benefits		4,842,013		-		4,834,705		-		4,400,601		-
Unallocated		356,240		-		2,242		800,000		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 5,198,253	8.15	\$ 152,400	-	\$ 4,836,947	8.66	\$ 961,900	-	\$ 4,400,601	8.83	\$ 165,045
Net Expense for Instruction in I&G (Exh 2)	519.87	\$ 22,673,614	47.87	\$ 2,571,862	539.31	\$ 22,613,190	50.75	\$ 3,293,647	496.92	\$ 20,990,584	33.84	\$ 2,450,239

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

Salaries for Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	171.97	\$ 9,194,852	2.22	\$ 118,721	161.20	\$ 8,862,701	1.11	\$ 61,239	154.45	\$ 8,488,909	8.27	\$ 454,878
Part-time Faculty Salaries	280.68	4,467,461	20.86	332,016	304.64	4,853,529	24.81	395,227	260.96	4,157,773	-	-
Professional Salaries	5.22	228,565	7.71	337,807	4.63	209,669	6.45	291,913	11.37	513,581	5.99	271,029
Support Staff Salaries	19.70	601,564	5.56	169,937	19.07	581,564	6.39	195,075	19.54	595,421	7.01	213,801
GA/TA Salaries	-	-	-	-	-	-	-	-	0.57	21,191	-	-
Student Salaries	21.94	410,169	3.37	63,000	21.44	400,962	2.09	39,066	18.20	340,785	1.70	31,714
Federal Work-Study Salaries	3.04	56,400	3.67	68,600	2.97	55,135	4.53	84,700	0.77	14,197	6.84	127,995
State Work-Study Salaries	2.48	46,141	4.48	83,800	2.43	45,105	4.13	77,200	1.20	22,596	2.93	54,646
Other Salaries	14.84	453,848	-	-	22.93	699,719	1.24	37,875	29.86	911,072	1.10	33,640
Total Salaries for Instruction	519.87	\$ 15,459,000	47.87	\$ 1,173,881	539.31	\$ 15,708,384	50.75	\$ 1,182,295	496.92	\$ 15,065,525	33.84	\$ 1,187,703

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	171.97	\$ 9,194,852	2.22	\$ 118,721	161.20	\$ 8,862,701	1.11	\$ 61,239	154.45	\$ 8,488,909	8.27	\$ 454,878
Part-time Faculty Salaries	280.68	4,467,461	20.86	332,016	304.64	4,853,529	24.81	395,227	260.96	4,157,773	-	-
Professional Salaries	5.22	228,565	7.71	337,807	4.63	209,669	6.45	291,913	11.37	513,581	5.99	271,029
Support Staff Salaries	19.70	601,564	5.56	169,937	19.07	581,564	6.39	195,075	19.54	595,421	7.01	213,801
GA/TA Salaries	-	-	-	-	-	-	-	-	0.57	21,191	-	-
Student Salaries	21.94	410,169	3.37	63,000	21.44	400,962	2.09	39,066	18.20	340,785	1.70	31,714
Federal Work-Study Salaries	3.04	56,400	-	-	2.97	55,135	-	-	0.77	14,197	0.54	10,179
State Work-Study Salaries	2.48	46,141	-	-	2.43	45,105	-	-	1.20	22,596	0.40	7,417
Other Salaries	14.84	453,848	-	-	22.93	699,719	1.24	37,875	29.86	911,072	1.10	33,640
Fringes		134,363		304,873		129,851		296,404		107,304		282,255
Travel		230,056		238,262		228,438		219,688		78,347		99,107
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,651,942		610,345		1,709,570		525,689		1,338,807		594,369
Equipment		-		244,501		-		269,571		-		286,805
Total Summary by Expenditure Category	519.87	\$ 17,475,361	39.72	\$ 2,419,462	539.31	\$ 17,776,243	42.09	\$ 2,331,747	496.92	\$ 16,589,983	25.01	\$ 2,285,194

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	43.11	\$ 2,305,100	-	\$ -	42.71	\$ 2,348,242	-	\$ -	42.27	\$ 2,323,657	-	\$ -
Part-time Faculty Salaries	148.32	2,360,579	-	-	162.35	2,586,579	0.25	4,011	157.90	2,515,730	-	-
Professional Salaries	0.98	42,962	-	-	0.95	42,962	-	-	1.03	46,846	-	-
Support Staff Salaries	2.10	64,078	-	-	3.19	97,264	-	-	3.29	100,454	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.40	26,226	-	-	1.40	26,226	-	-	0.74	14,023	-	-
Federal Work-Study Salaries	0.20	3,606	-	-	0.20	3,606	-	-	0.14	2,575	-	-
State Work-Study Salaries	0.16	2,950	-	-	0.16	2,950	-	-	0.25	4,722	-	-
Other Salaries	4.53	138,396	-	-	8.88	271,396	-	-	12.29	375,254	-	-
Fringes	-	-	-	-	-	-	-	838	-	-	-	-
Travel	-	49,500	-	9,767	-	49,500	-	6,467	-	16,355	-	1,808
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	183,668	-	2,188	-	183,668	-	29,171	-	158,136	-	82,453
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	200.80	\$ 5,177,065	-	\$ 11,955	219.84	\$ 5,612,393	0.25	\$ 40,487	217.91	\$ 5,557,752	-	\$ 84,261
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.10	49,280	-	-	3.09	49,280	-	-	2.32	37,020	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	3.10	49,280	-	-	3.09	49,280	-	-	2.32	37,020	-	-
Arts (Gen. Ed.)												
Faculty Salaries	2.68	143,054	-	-	2.81	154,267	-	-	2.58	141,657	-	-
Part-time Faculty Salaries	13.30	211,729	-	-	13.29	211,729	-	-	13.51	215,223	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	4,854	-	-	0.26	4,854	-	-	0.28	5,327	-	-
Federal Work-Study Salaries	0.04	667	-	-	0.04	667	-	-	-	-	-	-
State Work-Study Salaries	0.03	546	-	-	0.03	546	-	-	-	-	-	-
Other Salaries	0.57	17,503	-	-	0.57	17,503	-	-	0.42	12,947	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	598	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,082	-	1,700	-	19,082	-	1,230	-	18,284	-	435
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	16.88	400,185	-	1,700	17.00	411,398	-	1,230	16.79	394,036	-	435

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.95	50,700	-	-	0.74	40,700	-	-	0.60	32,985	-	-
Part-time Faculty Salaries	2.67	42,436	-	-	3.67	58,436	-	-	3.89	61,964	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,752	-	-	0.29	8,752	-	-	0.22	6,617	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	200	-	-	-	95
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,748	-	-	-	4,748	-	-	-	4,906	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	3.91	108,011	-	-	4.70	114,011	-	200	4.71	106,472	-	95
Criminal Justice												
Faculty Salaries	2.05	109,389	-	-	1.99	109,389	-	-	2.00	110,075	-	-
Part-time Faculty Salaries	13.23	210,518	-	-	13.21	210,518	-	-	12.14	193,349	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,684	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.05	1,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.20	3,830	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	(0.01)	(106)	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.04	803	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	9,767	-	2,750	-	4,267	-	1,511	-	1,713
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,390	-	488	-	21,390	-	213	-	13,947	-	86
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	15.63	350,607	-	10,255	15.55	350,607	-	4,480	14.57	330,855	-	1,799
Early Childhood Education												
Faculty Salaries	2.19	117,294	-	-	2.13	117,294	-	-	2.00	110,068	-	-
Part-time Faculty Salaries	2.96	47,133	-	-	2.96	47,133	-	-	2.42	38,537	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,580	-	-	0.67	20,580	-	-	0.67	20,390	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	791	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,647	-	-	-	9,647	-	-	-	3,044	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Early Childhood Education	5.43	185,404	-	-	5.76	197,404	-	-	5.09	172,830	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Faculty Salaries	2.61	139,744	-	-	2.67	146,869	-	-	2.81	154,255	-	-
Part-time Faculty Salaries	5.39	85,825	-	-	6.77	107,825	-	-	8.28	131,956	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.09	33,186	-	-	1.12	34,312	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	-	-	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.02	354	-	-
Other Salaries	-	-	-	-	0.56	17,000	-	-	0.72	22,066	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	2,195	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,960	-	-	-	13,960	-	-	-	9,438	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	8.18	245,559	-	-	11.27	324,870	-	-	12.95	354,576	-	-
English												
Faculty Salaries	1.08	58,004	-	-	1.37	75,525	-	-	1.20	65,794	-	-
Part-time Faculty Salaries	31.20	496,548	-	-	26.46	421,548	-	-	24.31	387,319	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,376	-	-	0.14	4,376	-	-	1.45	44,268	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,944	-	-	-	3,944	-	-	-	3,993	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	32.42	564,247	-	-	27.97	506,768	-	-	26.96	501,374	-	-
General Business & Marketing												
Faculty Salaries	2.21	118,197	-	-	2.20	121,147	-	-	2.12	116,478	-	-
Part-time Faculty Salaries	4.93	78,496	-	-	7.94	126,496	-	-	8.07	128,571	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,130	-	-	-	4,130	-	-	-	4,805	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Business & Marketing	7.14	203,573	-	-	10.14	254,523	-	-	10.20	250,304	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	6.90	368,785	-	-	7.44	408,855	-	-	7.17	394,332	-	-
Part-time Faculty Salaries	23.63	376,137	-	-	23.61	376,137	-	-	22.22	354,085	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.43	43,758	-	-	1.43	43,758	-	-	1.97	60,197	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,250	-	-	-	8,250	-	-	-	4,863	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,117	-	-	-	16,117	-	-	-	12,874	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	31.96	813,047	-	-	32.48	853,117	-	-	31.36	826,351	-	-
Math & Statistics												
Faculty Salaries	2.42	129,197	-	-	2.41	132,661	-	-	2.58	141,960	-	-
Part-time Faculty Salaries	12.87	204,779	-	-	17.56	279,779	0.25	4,011	16.77	267,137	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.72	22,000	-	-	0.99	30,085	-	-
Fringes	-	-	-	-	-	-	-	838	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	2,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,958	-	-	-	4,958	-	27,728	-	3,359	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math & Statistics	15.29	340,309	-	-	20.69	440,773	0.25	34,577	20.34	442,541	-	-
Science												
Faculty Salaries	12.46	666,287	-	-	11.15	612,701	-	-	11.48	631,346	-	-
Part-time Faculty Salaries	18.86	300,223	-	-	28.26	450,223	-	-	29.41	468,586	-	-
Professional Salaries	0.98	42,962	-	-	0.95	42,962	-	-	0.95	43,162	-	-
Support Staff Salaries	2.10	64,078	-	-	2.10	64,078	-	-	2.12	64,630	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	10,496	-	-	0.56	10,496	-	-	0.26	4,866	-	-
Federal Work-Study Salaries	0.08	1,443	-	-	0.08	1,443	-	-	0.08	1,465	-	-
State Work-Study Salaries	0.06	1,181	-	-	0.06	1,181	-	-	0.19	3,565	-	-
Other Salaries	0.29	8,752	-	-	2.58	78,752	-	-	3.40	103,625	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,125	-	-	-	15,125	-	-	-	4,002	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,256	-	-	-	70,256	-	-	-	69,534	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	35.39	1,180,803	-	-	45.74	1,347,217	-	-	47.89	1,394,781	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	7.56	404,449	-	-	7.80	428,834	-	-	7.73	424,707	-	-
Part-time Faculty Salaries	16.18	257,475	-	-	15.53	247,475	-	-	14.56	231,983	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,004	-	-	0.16	3,004	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	413	-	-	0.02	413	-	-	0.07	1,216	-	-
State Work-Study Salaries	0.02	338	-	-	0.02	338	-	-	-	-	-	-
Other Salaries	1.53	46,675	-	-	1.92	58,675	-	-	2.37	72,359	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,250	-	-	-	8,250	-	-	-	2,395	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,436	-	-	-	15,436	-	-	-	13,952	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Sciences	25.47	736,040	-	-	25.45	762,425	-	-	24.73	746,612	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	81,932
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	-	-	-	-	-	-	-	-	-	81,932

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	98.57	\$ 5,270,327	2.22	\$ 118,721	89.27	\$ 4,908,406	1.11	\$ 61,239	84.85	\$ 4,662,930	1.33	\$ 73,350
Part-time Faculty Salaries	96.43	1,535,037	0.30	4,781	106.39	1,695,105	-	-	73.38	1,169,246	-	-
Professional Salaries	0.81	35,348	1.55	67,807	0.78	35,348	1.22	55,280	7.09	320,095	1.01	45,671
Support Staff Salaries	17.60	537,486	-	-	15.88	484,300	0.42	12,913	15.01	457,261	0.42	12,896
GA/TA Salaries	-	-	-	-	-	-	-	-	0.57	21,191	-	-
Student Salaries	8.99	167,936	-	-	8.99	167,936	-	-	4.28	80,295	-	-
Federal Work-Study Salaries	1.25	23,094	-	-	1.25	23,094	-	-	0.24	4,457	-	-
State Work-Study Salaries	1.02	18,890	-	-	1.02	18,890	-	-	0.62	11,660	-	-
Other Salaries	0.56	17,160	-	-	3.84	117,160	-	-	10.29	313,670	-	-
Fringes		88,626		70,946		88,626		48,537		85,675		47,485
Travel		127,813		218,495		127,813		158,683		46,895		74,199
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,026,276		455,786		1,188,776		263,195		952,496		259,625
Equipment		-		244,501		-		269,571		-		286,805
Total Vocational/Technical Instruction	225.23	\$ 8,847,993	4.07	\$ 1,181,037	227.42	\$ 8,855,454	2.75	\$ 869,418	196.33	\$ 8,125,871	2.76	\$ 800,031
Aerospace Technology												
Faculty Salaries	0.99	52,743	-	-	1.02	56,329	-	-	0.95	52,039	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.17	2,781	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,800	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,375		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,120		-		7,120		11		4,580		-
Equipment		-		-		-		-		-		-
Total Aerospace Technology	0.99	61,238	-	-	1.02	64,824	-	11	1.18	61,200	-	-
Apprenticeship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.08	49,071	-	-	2.14	34,071	-	-	1.88	30,008	-	-
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		5,175		4,500		5,175		2,000		823		334
Equipment		-		-		-		-		-		-
Total Apprenticeship	3.08	54,246	-	4,500	2.14	39,246	-	2,000	1.88	30,831	-	334

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	3.44	183,959	-	-	2.71	149,101	-	-	2.24	122,922	-	-
Part-time Faculty Salaries	3.18	50,615	-	-	3.80	60,615	-	-	3.46	55,116	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	33,186	-	-	1.09	33,186	-	-	0.70	21,273	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	10,496	-	-	0.56	10,496	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,443	-	-	0.08	1,443	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,181	-	-	0.06	1,181	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.37	11,244	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	2,871	-	4,125	-	3,166	-	1,274	-	3,166
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,820	-	144	-	44,820	-	158	-	36,043	-	158
Equipment	-	-	-	-	-	-	-	-	-	-	-	31,867
Total Automotive Technology	8.41	329,825	-	3,015	8.30	304,967	-	3,324	6.77	247,872	-	35,191
Building & Construction Technologies												
Faculty Salaries	1.28	68,655	-	-	1.25	68,655	-	-	1.25	68,655	-	-
Part-time Faculty Salaries	0.89	14,140	-	-	1.95	31,140	-	-	2.03	32,297	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	33,185	-	-	1.09	33,185	-	-	1.10	33,439	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	3,280	-	-	0.18	3,280	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	-	-	-	-
State Work-Study Salaries	0.02	369	-	-	0.02	369	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	25,560	-	1,375	-	4,560	-	176	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,466	-	378	-	26,466	-	3,228	-	27,769	-	1,870
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building & Construction Technologies	3.48	147,921	-	25,938	4.51	164,921	-	7,788	4.38	162,336	-	1,870
Business Occupations												
Faculty Salaries	4.74	253,226	-	-	4.77	262,288	-	-	4.70	258,510	-	-
Part-time Faculty Salaries	4.90	77,958	-	-	4.27	67,958	-	-	3.38	53,821	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	31,153	-	-	1.02	31,153	-	-	1.05	31,931	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.02	425	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.06	1,119	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.98	30,000	-	-	1.01	30,939	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	2,523	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,704	-	-	-	22,704	-	-	-	11,849	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	11.01	397,101	-	-	11.39	426,163	-	-	10.22	391,117	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technology												
Faculty Salaries	4.01	214,251	-	-	4.12	226,339	-	-	4.32	237,365	-	-
Part-time Faculty Salaries	4.71	74,961	-	-	0.94	14,961	-	-	0.25	3,954	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	28,079	-	-	0.92	28,079	-	-	0.98	29,980	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.67	12,464	-	-	0.67	12,464	-	-	-	-	-	-
Federal Work-Study Salaries	0.09	1,714	-	-	0.09	1,714	-	-	0.03	613	-	-
State Work-Study Salaries	0.07	1,402	-	-	0.07	1,402	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.66	20,000	-	-	1.22	37,066	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	4,045	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,697	-	-	-	38,697	-	-	-	32,185	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Technology	10.47	377,068	-	-	7.47	349,156	-	-	6.80	345,208	-	-
Computer Drafting & Graphics												
Faculty Salaries	5.59	299,066	-	-	3.31	182,066	-	-	2.56	140,488	-	-
Part-time Faculty Salaries	2.63	41,829	-	-	6.71	106,829	-	-	6.14	97,772	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.21	9,634	-	-
Support Staff Salaries	1.07	32,659	-	-	1.07	32,659	-	-	1.11	33,809	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.70	13,120	-	-	0.70	13,120	-	-	0.67	12,545	-	-
Federal Work-Study Salaries	0.10	1,804	-	-	0.10	1,804	-	-	(0.02)	(385)	-	-
State Work-Study Salaries	0.08	1,476	-	-	0.08	1,476	-	-	0.19	3,637	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.64	19,480	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	9,335	-	5,500	-	846	-	411	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,536	-	2,579	-	47,536	-	3,712	-	52,042	-	2,381
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Drafting & Graphics	10.17	442,990	-	11,914	11.97	390,990	-	4,558	11.50	369,433	-	2,381
Computer Technology												
Faculty Salaries	8.78	469,226	0.09	4,945	7.83	430,636	-	-	7.19	395,075	0.22	12,110
Part-time Faculty Salaries	6.09	96,865	0.30	4,781	6.08	96,865	-	-	4.17	66,477	-	-
Professional Salaries	-	-	1.55	67,807	-	-	1.22	55,280	0.16	7,088	1.01	45,671
Support Staff Salaries	0.92	28,079	-	-	0.92	28,079	-	-	0.98	29,825	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,808	-	-	0.63	11,808	-	-	0.57	10,629	-	-
Federal Work-Study Salaries	0.09	1,624	-	-	0.09	1,624	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,328	-	-	0.07	1,328	-	-	-	-	-	-
Other Salaries	0.42	12,870	-	-	0.42	12,870	-	-	2.29	70,000	-	-
Fringes	-	-	-	28,280	-	-	-	20,730	-	-	-	19,685
Travel	-	9,625	-	23,703	-	9,625	-	21,533	-	5,972	-	18,924
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,714	-	212,700	-	68,714	-	180,182	-	60,866	-	188,173
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	17.00	700,139	1.94	342,216	16.04	661,549	1.22	277,725	15.36	645,932	1.23	284,563

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Creative Media - Digital Graphics												
Faculty Salaries	5.98	319,587	-	-	6.19	340,481	-	-	5.84	321,293	-	-
Part-time Faculty Salaries	9.41	149,849	-	-	8.15	129,849	-	-	4.69	74,788	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	32,473	-	-	1.06	32,473	-	-	0.90	27,377	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.84	15,744	-	-	0.84	15,744	-	-	1.32	24,616	-	-
Federal Work-Study Salaries	0.12	2,165	-	-	0.12	2,165	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,771	-	-	0.09	1,771	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.70	21,313	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	9,577	-	6,875	-	7,344	-	1,896	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,858	-	10,479	-	65,858	-	13,467	-	68,126	-	17,501
Equipment	-	-	-	-	-	-	-	-	-	-	-	19,503
Total Creative Media - Digital Graphics	17.50	594,322	-	20,056	16.45	595,216	-	20,811	13.45	539,409	-	37,004
Dental Assistant												
Faculty Salaries	2.46	131,380	-	-	2.83	155,772	-	-	2.78	152,596	-	-
Part-time Faculty Salaries	0.82	13,023	-	-	0.82	13,023	-	-	0.98	15,579	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	6,281	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	0.03	628	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.01	177	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,537	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,250	-	-	-	3,250	-	-	-	40	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,705	-	-	-	39,705	-	-	-	31,365	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Assistant	3.46	175,638	-	-	3.83	215,030	-	-	3.99	208,203	-	-
Dental Clinic												
Faculty Salaries	1.88	100,353	-	-	2.24	123,285	-	-	1.83	100,423	-	-
Part-time Faculty Salaries	1.44	22,932	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.26	11,570	-	-
Support Staff Salaries	0.78	23,988	-	-	0.79	23,988	-	-	0.87	26,573	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	227	-	-
Fringes	-	51,416	-	-	-	51,416	-	-	-	50,950	-	-
Travel	-	-	-	-	-	-	-	-	-	977	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,311	-	-	-	7,429	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Clinic	4.10	206,000	-	-	3.03	206,118	-	-	2.97	190,720	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Hygiene												
Faculty Salaries	1.92	102,912	-	-	2.80	153,821	-	-	2.80	153,897	-	-
Part-time Faculty Salaries	3.29	52,393	-	-	7.81	124,393	-	-	1.95	31,100	-	-
Professional Salaries	0.81	35,348	-	-	0.78	35,348	-	-	2.02	91,259	-	-
Support Staff Salaries	0.60	18,349	-	-	0.60	18,349	-	-	1.11	33,843	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	-	370	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	0.06	1,039	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	0.11	2,032	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	190	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		2,598		4,125		3,797		5,565		3,633
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		55,916		32,130		67,798		34,180		53,008		20,162
Equipment		-		-		-		-		-		16,217
Total Dental Hygiene	6.93	274,783	-	34,728	12.30	409,574	-	37,977	8.06	372,303	-	40,012
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.46	55,016	-	-	3.45	55,016	-	-	3.43	54,657	-	-
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		8,182		-		18,682		-		14,296		-
Equipment		-		-		-		-		-		-
Total Electrical Lineworker	3.46	63,198	-	-	3.45	73,698	-	-	3.43	68,953	-	-
Electronic Service												
Faculty Salaries	2.66	142,492	0.15	7,964	2.72	149,582	-	-	2.62	143,770	-	-
Part-time Faculty Salaries	-	-	-	-	1.76	28,000	-	-	0.71	11,255	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.32	14,325	-	-
Support Staff Salaries	1.24	37,881	-	-	0.59	17,881	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,808	-	-	0.63	11,808	-	-	-	-	-	-
Federal Work-Study Salaries	0.09	1,624	-	-	0.09	1,624	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,328	-	-	0.07	1,328	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	7,008	-	-
Fringes		-		2,987		-		-		-		-
Travel		2,750		16,156		2,750		3,458		1,719		3,158
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,679		171,739		31,679		1,458		31,976		289
Equipment		-		-		-		-		-		-
Total Electronic Service	4.69	229,562	0.15	198,846	5.86	244,652	-	4,916	3.88	210,053	-	3,447

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.11	17,675	-	-	0.48	7,675	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	0.39	7,373	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	-	-	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,100	-	-	-	3,100	-	-	-	2,719	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.42	26,515	-	-	0.79	16,515	-	-	0.39	10,092	-	-
Fire Science												
Faculty Salaries	2.21	117,953	-	-	2.36	129,905	-	-	2.40	131,870	-	-
Part-time Faculty Salaries	1.46	23,176	-	-	2.90	46,176	-	-	3.05	48,527	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.01	450	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	-	-	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,925	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	9,541	-	2,750	-	6,541	-	683	-	3,321
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,092	-	3,854	-	17,092	-	6,854	-	10,055	-	6,834
Equipment	-	-	-	-	-	-	-	-	-	-	-	9,779
Total Fire Science	3.85	164,251	-	13,395	5.44	199,203	-	13,395	5.56	194,510	-	19,934
Health Care Assistant												
Faculty Salaries	5.40	288,893	-	-	4.39	241,311	-	-	4.03	221,629	-	-
Part-time Faculty Salaries	7.21	114,762	-	-	7.20	114,762	-	-	6.98	111,259	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	9,184	-	-	0.49	9,184	-	-	0.39	7,264	-	-
Federal Work-Study Salaries	0.07	1,263	-	-	0.07	1,263	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,033	-	-	0.06	1,033	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.66	20,000	-	-	0.80	24,518	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	7,634	-	5,500	-	8,762	-	-	-	8,435
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,860	-	382	-	59,860	-	438	-	31,908	-	422
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Care Assistant	13.23	480,495	-	8,016	12.87	452,913	-	9,200	12.20	396,578	-	8,857

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Info Tech												
Faculty Salaries	3.50	187,230	-	-	2.54	139,574	-	-	2.30	126,380	-	-
Part-time Faculty Salaries	1.27	20,274	-	-	2.40	38,274	-	-	1.92	30,543	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.16	7,277	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,290	-	-	0.14	4,290	-	-	0.51	15,512	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	2,032	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,414	-	-	-	6,414	-	-	-	5,722	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Info Tech	4.91	222,333	-	-	5.08	192,677	-	-	4.89	187,466	-	-
Heating/Air Conditioning												
Faculty Salaries	1.35	72,215	-	-	1.31	72,215	-	-	1.31	72,215	-	-
Part-time Faculty Salaries	1.61	25,558	-	-	1.60	25,558	-	-	1.24	19,784	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	28,079	-	-	0.92	28,079	-	-	0.97	29,711	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	-	-	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.40	12,079	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	-	-	970	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,090	-	-	-	34,090	-	11	-	27,135	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Heating/Air Conditioning	4.23	167,877	-	-	4.18	167,877	-	11	3.92	161,894	-	-
Hospitality Services												
Faculty Salaries	2.89	154,363	-	-	2.87	157,948	-	-	2.82	155,012	-	-
Part-time Faculty Salaries	0.77	12,268	-	-	0.77	12,268	-	-	0.73	11,664	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	33,682	-	-	1.10	33,682	-	-	1.13	34,482	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.20	3,694	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	-	-	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,905	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	28,006	-	4,125	-	28,006	-	-	-	12,983
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,794	-	1,650	-	70,794	-	1,650	-	72,177	-	649
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality Services	5.11	266,792	-	29,656	5.09	285,377	-	29,656	5.20	286,934	-	13,632

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Assistant												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.45	23,115	-	-	1.45	23,115	-	-	0.93	14,833	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,585	-	-	-	9,585	-	-	-	704	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Assistant	1.45	32,700	-	-	1.45	32,700	-	-	0.93	15,537	-	-
Library Technology												
Faculty Salaries	2.53	135,345	-	-	0.94	51,693	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.57	25,000	-	-	1.06	16,963	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	33,186	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,954	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	583	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,465	-	-	-	11,465	-	-	-	4,213	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Technology	3.62	182,746	-	-	2.51	90,908	-	-	1.19	25,713	-	-
Manufacturing Technology												
Faculty Salaries	1.01	54,230	-	-	1.07	58,677	-	-	0.98	53,646	-	-
Part-time Faculty Salaries	0.99	15,803	-	-	0.36	5,803	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	28,079	-	-	0.92	28,079	-	-	0.98	29,833	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.53	9,840	-	-	0.53	9,840	-	-	0.30	5,531	-	-
Federal Work-Study Salaries	0.07	1,353	-	-	0.07	1,353	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,107	-	-	0.06	1,107	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.30	9,249	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	8,403	-	1,375	-	8,820	-	-	-	8,820
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,722	-	920	-	53,722	-	941	-	44,427	-	441
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.58	155,509	-	9,323	3.01	159,956	-	9,761	2.56	142,686	-	9,261

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing (ADN)												
Faculty Salaries	15.28	816,953	-	-	11.81	649,116	-	-	12.11	665,691	-	-
Part-time Faculty Salaries	2.57	40,950	-	-	4.20	66,950	-	-	3.82	60,918	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.82	24,964	-	-	0.82	24,964	-	-	0.84	25,556	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.57	21,191	-	-
Student Salaries	0.56	10,496	-	-	0.56	10,496	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,443	-	-	0.08	1,443	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,181	-	-	0.06	1,181	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	52	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,771	-	1,800	-	119,480	-	750	-	94,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing (ADN)	19.37	978,258	-	1,800	17.53	879,130	-	750	17.34	867,759	-	-
Nursing Expansion												
Faculty Salaries	1.86	99,228	-	-	1.81	99,228	-	-	1.68	92,597	-	-
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	-	37,210	-	-	-	37,210	-	-	-	34,725	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	15,505	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,062	-	-	-	83,353	-	-	-	32,509	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	1.86	193,500	-	-	1.81	235,791	-	-	1.68	175,336	-	-
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	-	-	-	65,000	-	-	-	54,293	-	(9,448)	-	4,202
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,250	-	-	-	6,957	-	-	-	4,452
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	-	68,250	-	-	-	61,250	-	(9,448)	-	8,654

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paramedics												
Faculty Salaries	3.82	204,187	0.59	31,313	3.82	210,036	-	-	3.79	208,574	-	-
Part-time Faculty Salaries	12.66	201,564	-	-	14.41	229,564	-	-	9.75	155,306	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.62	73,393	-	-
Support Staff Salaries	-	-	-	-	-	-	0.42	12,913	0.12	3,615	0.42	12,896
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	9,184	-	-	0.49	9,184	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,263	-	-	0.07	1,263	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,033	-	-	0.06	1,033	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
Fringes	-	-	-	11,742	-	-	-	4,843	-	-	-	4,836
Travel	-	11,500	-	6,881	-	11,500	-	4,324	-	1,222	-	4,324
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,043	-	2,497	-	44,043	-	1,104	-	44,662	-	11,287
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paramedics	17.10	472,774	0.59	52,433	18.85	506,623	0.42	23,184	15.29	486,997	0.42	33,343
Radiology Technology												
Faculty Salaries	3.87	207,061	-	-	3.98	218,941	-	-	4.05	222,370	-	-
Part-time Faculty Salaries	3.15	50,151	-	-	3.15	50,151	-	-	2.81	44,720	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.04	830	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	-	-	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.07	1,366	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.20	6,059	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,375	-	-	-	6,375	-	-	-	1,959	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,689	-	500	-	18,689	-	700	-	16,675	-	-
Equipment	-	-	-	179,995	-	-	-	188,472	-	-	-	188,459
Total Radiology Technology	7.37	288,836	-	180,495	7.48	300,716	-	189,172	7.17	293,979	-	188,459
Respiratory Therapy												
Faculty Salaries	2.82	150,733	-	-	2.87	157,644	-	-	2.84	155,916	-	-
Part-time Faculty Salaries	4.08	64,974	-	-	5.21	82,974	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.66	74,991	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.03	542	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.04	729	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.13	2,362	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,750	-	-	-	7,750	-	-	-	4,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,547	-	1,000	-	30,547	-	1,011	-	26,237	-	-
Equipment	-	-	-	42,565	-	-	-	60,119	-	-	-	-
Total Respiratory Therapy	7.25	260,564	-	43,565	8.43	285,475	-	61,130	4.70	265,202	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sonography												
Faculty Salaries	2.83	151,505	0.97	52,000	3.07	168,657	0.69	38,155	3.07	168,657	0.69	38,156
Part-time Faculty Salaries	2.40	38,214	-	-	1.46	23,214	-	-	0.06	891	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.21	9,512	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,312	-	-	0.07	1,312	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	180	-	-	0.01	180	-	-	-	-	-	-
State Work-Study Salaries	0.01	148	-	-	0.01	148	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	19,500	-	-	-	14,308	-	-	-	14,308
Travel	-	3,188	-	3,230	-	3,188	-	3,233	-	1,349	-	3,233
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,389	-	3,737	-	13,389	-	2,785	-	14,206	-	2,785
Equipment	-	-	-	21,941	-	-	-	20,980	-	-	-	20,980
Total Sonography	5.32	207,936	0.97	100,408	4.62	210,088	0.69	79,461	3.34	194,615	0.69	79,462
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.28	52,278	-	-	4.10	65,278	-	-	3.47	55,326	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.25	7,662	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,625	-	-	-	4,625	-	-	-	1,744	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	3.28	56,903	-	-	4.10	69,903	-	-	3.72	64,732	-	-
Water Technology												
Faculty Salaries	2.00	106,844	0.42	22,499	2.01	110,312	0.42	23,084	2.00	109,761	0.42	23,084
Part-time Faculty Salaries	3.08	49,071	-	-	2.45	39,071	-	-	1.48	23,587	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	3,086	-	-
Support Staff Salaries	1.00	30,526	-	-	1.00	30,526	-	-	1.06	32,298	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.35	6,476	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	-	-	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,506	-	-
Fringes	-	-	-	8,437	-	-	-	8,656	-	-	-	8,656
Travel	-	1,375	-	-	-	1,375	-	-	-	862	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,721	-	1,547	-	41,721	-	1,587	-	31,849	-	1,587
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Technology	6.26	217,817	0.42	32,483	5.64	226,285	0.42	33,327	5.01	209,425	0.42	33,327

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	3.47	185,737	-	-	2.63	144,794	-	-	2.39	131,579	-	-
Part-time Faculty Salaries	5.44	86,552	-	-	4.80	76,552	-	-	2.84	45,320	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.25	11,229	-	-
Support Staff Salaries	1.96	59,938	-	-	1.97	59,938	-	-	1.11	33,716	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	5,904	-	-	0.32	5,904	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	812	-	-	0.04	812	-	-	0.04	714	-	-
State Work-Study Salaries	0.04	664	-	-	0.04	664	-	-	0.11	2,086	-	-
Other Salaries	-	-	-	-	0.98	30,000	-	-	0.63	19,220	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		2,155		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,424		-		74,424		11		66,275		300
Equipment		-		-		-		-		-		-
Total Welding Technology	11.27	418,156	-	-	10.78	397,213	-	11	7.37	312,294	-	300

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.17	\$ 9,422	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	38,896	-	-	0.44	20,000	-	-	1.89	85,194	0.05	2,400
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	19,207	-	-	0.53	10,000	-	-	0.14	2,643	-	-
Federal Work-Study Salaries	0.14	2,640	-	-	0.07	1,375	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,161	-	-	0.06	1,125	-	-	-	-	-	-
Other Salaries	4.84	148,054	-	-	5.29	160,925	-	-	0.10	3,051	-	-
Fringes	-	45,737	-	-	-	41,225	-	-	-	21,629	-	501
Travel	-	15,618	-	-	-	14,000	-	-	-	1,788	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	285,271	-	19,500	-	180,399	-	11,500	-	73,018	-	785
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	7.01	\$ 557,584	-	\$ 19,500	6.39	\$ 429,049	-	\$ 11,500	2.30	\$ 196,745	0.05	\$ 3,686
Community Education		511,847										
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,241	0.05	2,400
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,805	-	-	0.17	3,200	-	-	0.01	171	-	-
Federal Work-Study Salaries	0.03	523	-	-	0.02	440	-	-	-	-	-	-
State Work-Study Salaries	0.02	428	-	-	0.02	360	-	-	-	-	-	-
Other Salaries	0.71	21,840	-	-	0.33	10,000	-	-	-	-	-	-
Fringes	-	4,607	-	-	-	2,128	-	-	-	261	-	501
Travel	-	2,025	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,329	-	18,500	-	25,000	-	11,000	-	8,389	-	785
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.96	101,557	-	18,500	0.54	42,128	-	11,000	0.04	10,062	0.05	3,686
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	38,896	-	-	0.44	20,000	-	-	0.31	13,962	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.37	6,846	-	-	0.21	4,000	-	-	0.11	2,121	-	-
Federal Work-Study Salaries	0.05	941	-	-	0.03	550	-	-	-	-	-	-
State Work-Study Salaries	0.04	770	-	-	0.02	450	-	-	-	-	-	-
Other Salaries	0.31	9,360	-	-	0.59	18,000	-	-	0.06	1,700	-	-
Fringes	-	16,625	-	-	-	11,308	-	-	-	4,502	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	1,788	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,231	-	1,000	-	50,000	-	500	-	29,787	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	1.66	134,669	-	1,000	1.29	108,308	-	500	0.48	53,860	-	-

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.17	9,422	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.02	956	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.36	6,655	-	-	0.06	1,200	-	-	0.02	351	-	-
Federal Work-Study Salaries	0.05	915	-	-	0.01	165	-	-	-	-	-	-
State Work-Study Salaries	0.04	749	-	-	0.01	135	-	-	-	-	-	-
Other Salaries	1.41	43,160	-	-	0.97	29,500	-	-	0.04	1,351	-	-
Fringes		9,094		-		6,174		-		2,452		-
Travel		2,000		-		5,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		70,780		-		37,986		-		2,100		-
Equipment		-		-		-		-		-		-
Total Other Community Education	1.86	133,353	-	-	1.05	80,160	-	-	0.25	16,632	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.81	36,600	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.10	1,901	-	-	0.09	1,600	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	261	-	-	0.01	220	-	-	-	-	-	-
State Work-Study Salaries	0.01	214	-	-	0.01	180	-	-	-	-	-	-
Other Salaries	1.22	37,440	-	-	1.92	58,425	-	-	-	-	-	-
Fringes		7,841		-		12,219		-		7,642		-
Travel		3,593		-		2,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,472		-		20,000		-		2,751		-
Equipment		-		-		-		-		-		-
Total Truck Driving School	1.34	81,722	-	-	2.03	94,644	-	-	0.81	46,993	-	-
Truck Driving Courses												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.72	32,435	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.19	36,254	-	-	1.48	45,000	-	-	-	-	-	-
Fringes		7,570		-		9,396		-		6,772		-
Travel		4,000		-		2,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		58,459		-		47,413		-		29,991		-
Equipment		-		-		-		-		-		-
Total Truck Driving Courses	1.19	106,283	-	-	1.48	103,809	-	-	0.72	69,198	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	30.29	\$ 1,619,425	-	\$ -	29.22	\$ 1,606,053	-	\$ -	27.16	\$ 1,492,900	6.94	\$ 381,528
Part-time Faculty Salaries	35.93	571,845	20.56	327,235	35.90	571,845	24.56	391,216	29.68	472,797	-	-
Professional Salaries	2.54	111,359	6.16	270,000	2.46	111,359	5.23	236,633	1.36	61,446	4.93	222,958
Support Staff Salaries	-	-	5.56	169,937	-	-	5.97	182,162	1.24	37,706	6.59	200,905
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.52	196,800	3.37	63,000	10.52	196,800	2.09	39,066	13.04	243,824	1.70	31,714
Federal Work-Study Salaries	1.45	27,060	-	-	1.45	27,060	-	-	0.39	7,165	0.54	10,179
State Work-Study Salaries	1.19	22,140	-	-	1.19	22,140	-	-	0.33	6,214	0.40	7,417
Other Salaries	4.91	150,238	-	-	4.92	150,238	1.24	37,875	7.18	219,097	1.10	33,640
Fringes	-	-	-	233,927	-	-	-	247,029	-	-	-	234,269
Travel	-	37,125	-	10,000	-	37,125	-	54,538	-	13,309	-	23,100
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	156,727	-	132,871	-	156,727	-	221,823	-	155,157	-	251,506
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	86.83	\$ 2,892,719	35.65	\$ 1,206,970	85.66	\$ 2,879,347	39.09	\$ 1,410,342	80.38	\$ 2,709,615	22.20	\$ 1,397,216
Adult Basic Education, EICivics, TAACCCT												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	6.94	381,528
Part-time Faculty Salaries	-	-	20.56	327,235	-	-	24.56	391,216	-	-	-	-
Professional Salaries	-	-	6.16	270,000	-	-	5.23	236,633	-	-	4.93	222,958
Support Staff Salaries	-	-	5.56	169,937	-	-	5.97	182,162	-	-	6.59	200,905
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	3.37	63,000	-	-	2.09	39,066	-	-	1.70	31,714
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.54	10,179
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.40	7,417
Other Salaries	-	-	-	-	-	-	1.24	37,875	-	-	1.10	33,640
Fringes	-	-	-	233,927	-	-	-	247,029	-	-	-	234,269
Travel	-	-	-	10,000	-	-	-	54,538	-	-	-	23,100
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	132,871	-	-	-	221,823	-	-	-	251,506
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education, EICivics, TAACCCT	-	-	35.65	1,206,970	-	-	39.09	1,410,342	-	-	22.20	1,397,216
Development English												
Faculty Salaries	12.90	689,706	-	-	12.76	701,365	-	-	12.05	662,545	-	-
Part-time Faculty Salaries	13.06	207,863	-	-	13.05	207,863	-	-	9.35	149,030	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.13	5,767	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.16	2,926	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	2.62	80,224	-	-	2.63	80,224	-	-	3.10	94,535	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,750	-	-	-	13,750	-	-	-	6,146	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,132	-	-	-	67,132	-	-	-	64,481	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	28.93	1,065,235	-	-	28.79	1,076,894	-	-	24.79	985,430	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	16.19	865,665	-	-	16.38	900,312	-	-	15.11	830,355	-	-
Part-time Faculty Salaries	21.01	334,421	-	-	20.99	334,421	-	-	19.93	317,473	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.42	7,872	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,082	-	-	0.06	1,082	-	-	0.06	1,057	-	-
State Work-Study Salaries	0.05	886	-	-	0.05	886	-	-	0.09	1,687	-	-
Other Salaries	2.15	65,638	-	-	2.15	65,638	-	-	4.06	123,859	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,875	-	-	-	17,875	-	-	-	5,140	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,836	-	-	-	62,836	-	-	-	62,129	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Math	39.88	1,356,275	-	-	40.05	1,390,922	-	-	39.25	1,341,700	-	-
Development Studies												
Faculty Salaries	1.20	64,054	-	-	0.08	4,376	-	-	-	-	-	-
Part-time Faculty Salaries	1.86	29,561	-	-	1.86	29,561	-	-	0.40	6,294	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,376	-	-	0.14	4,376	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,765	-	-	-	2,765	-	-	-	1,511	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Studies	3.20	102,131	-	-	2.08	42,453	-	-	0.40	7,805	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.54	111,359	-	-	2.46	111,359	-	-	1.23	55,679	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.24	37,706	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.82	183,680	-	-	9.82	183,680	-	-	13.04	243,824	-	-
Federal Work-Study Salaries	1.35	25,256	-	-	1.35	25,256	-	-	0.17	3,182	-	-
State Work-Study Salaries	1.11	20,664	-	-	1.11	20,664	-	-	0.24	4,527	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	703	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	2,023	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,994	-	-	-	23,994	-	-	-	27,036	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring	14.82	369,078	-	-	14.74	369,078	-	-	15.94	374,680	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 600	-	\$ 95,176	-	\$ 650	-	\$ 87,732	-	\$ -
Library/ Media Center	13.99	548,031	-	-	14.01	554,478	-	-	12.31	502,930	-	-
Total Libraries	13.99	\$ 643,207	-	\$ 600	14.01	\$ 649,654	-	\$ 650	12.31	\$ 590,662	-	\$ -
Educational Media Services												
Learning Technology	3.35	\$ 236,803	-	\$ -	3.26	\$ 236,803	-	\$ -	2.02	\$ 176,789	-	\$ -
Total Educational Media Services	3.35	\$ 236,803	-	\$ -	3.26	\$ 236,803	-	\$ -	2.02	\$ 176,789	-	\$ -
Ancillary Support												
Ceramics	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 676	-	\$ -
Dental Hygiene Program	-	30,000	-	24,500	-	30,000	-	2,000	-	29,599	-	-
Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	1,958	-	-
Instructional Support	-	-	-	1,300	-	-	-	1,300	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 30,800	-	\$ 41,500	-	\$ 5,800	-	\$ 32,233	-	\$ -
Academic Administration												
Advanced Technologies Division	6.19	\$ 255,785	-	\$ 1,000	6.26	\$ 262,545	-	\$ 600	5.49	\$ 229,887	-	\$ -
Advising	13.07	564,719	0.08	9,552	13.88	613,126	0.08	15,238	12.92	580,941	-	7,018
Arts, Humanities & Social Science Division	5.47	222,642	-	-	5.41	222,642	-	-	5.11	194,990	-	-
Business & Public Services Division	6.66	279,739	-	-	6.76	288,695	-	-	5.79	253,364	-	-
Computer Laboratory Support	10.20	335,182	-	-	10.18	335,182	-	-	9.21	298,729	-	-
Health Sciences Division	6.08	249,634	-	-	6.13	255,250	-	-	5.74	245,244	-	-
Instructional Support	10.99	540,522	0.20	73,751	9.11	809,852	0.49	71,224	8.46	699,223	0.17	31,500
Science, Engineering & Math Division	4.43	181,784	-	-	4.36	181,784	-	-	4.35	175,678	-	-
Workforce & Community Support	4.57	212,423	-	-	4.83	228,295	-	-	4.92	214,218	-	-
Total Academic Administration	67.66	\$ 2,842,430	0.28	\$ 84,303	66.92	\$ 3,197,371	0.57	\$ 87,062	61.99	\$ 2,892,274	0.17	\$ 38,518
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	5.61	\$ 104,900	-	\$ -	2.70	\$ 50,400	-	\$ -	4.53	\$ 84,732
State Work-Study Salaries	-	-	4.49	83,900	-	-	4.82	90,100	-	-	2.81	52,559
Fringe Benefits		1,122,499		-		1,129,841		-		1,003,642		-
Unallocated		322,752		-		-		50,000		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 1,445,251	10.10	\$ 188,800	-	\$ 1,129,841	7.52	\$ 190,500	-	\$ 1,003,642	7.34	\$ 137,291
Net Expense for Academic Support in I&G (Exh 2)	85.00	\$ 5,209,191	10.38	\$ 304,503	84.19	\$ 5,255,169	8.09	\$ 284,012	76.32	\$ 4,695,600	7.51	\$ 175,809

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.11	\$ 5,794	-	\$ -
Part-time Faculty Salaries	-	-	0.28	4,344	-	-	0.57	9,080	-	-	-	-
Professional Salaries	43.48	1,907,351	-	-	42.60	1,926,928	-	-	40.34	1,824,873	0.17	7,676
Support Staff Salaries	29.91	914,299	-	-	29.97	914,299	-	-	28.18	858,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.71	144,058	-	-	7.71	144,058	-	-	4.27	79,690	-	-
Federal Work-Study Salaries	1.05	19,806	5.61	104,900	1.05	19,806	2.70	50,400	0.93	17,530	4.53	84,732
State Work-Study Salaries	0.88	16,208	4.49	83,900	0.88	16,208	4.82	90,100	1.80	33,401	2.81	52,559
Other Salaries	1.97	60,335	-	-	1.98	60,335	-	-	0.69	21,544	-	-
Total Salaries for Academic Support	85.00	\$ 3,062,057	10.38	\$ 193,144	84.19	\$ 3,081,634	8.09	\$ 149,580	76.32	\$ 2,841,796	7.51	\$ 144,967

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.11	\$ 5,794	-	\$ -
Part-time Faculty Salaries	-	-	0.28	4,344	-	-	0.57	9,080	-	-	-	-
Professional Salaries	43.48	1,907,351	-	-	42.60	1,926,928	-	-	40.34	1,824,873	0.17	7,676
Support Staff Salaries	29.91	914,299	-	-	29.97	914,299	-	-	28.18	858,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.71	144,058	-	-	7.71	144,058	-	-	4.27	79,690	-	-
Federal Work-Study Salaries	1.05	19,806	-	-	1.05	19,806	-	-	0.93	17,530	-	-
State Work-Study Salaries	0.88	16,208	-	-	0.88	16,208	-	-	1.80	33,401	-	-
Other Salaries	1.97	60,335	-	-	1.98	60,335	-	-	0.69	21,544	-	-
Fringes		-		907		-		1,896		-		1,603
Travel		54,718		11,844		74,718		10,105		53,180		8,728
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		647,165		98,608		968,976		72,431		796,982		20,511
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	85.00	\$ 3,763,940	0.28	\$ 115,703	84.19	\$ 4,125,328	0.57	\$ 93,512	76.32	\$ 3,691,958	0.17	\$ 38,518

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	209,255	-	-	4.77	215,702	-	-	4.19	189,607	-	-
Support Staff Salaries	6.67	204,022	-	-	6.69	204,022	-	-	6.82	207,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.75	32,800	-	-	1.75	32,800	-	-	0.23	4,234	-	-
Federal Work-Study Salaries	0.24	4,510	-	-	0.24	4,510	-	-	0.27	5,010	-	-
State Work-Study Salaries	0.20	3,690	-	-	0.20	3,690	-	-	0.70	13,026	-	-
Other Salaries	0.36	10,892	-	-	0.36	10,892	-	-	0.10	3,183	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	8,327	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	172,538	-	600	-	172,538	-	650	-	159,376	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	13.99	\$ 643,207	-	\$ 600	14.01	\$ 649,654	-	\$ 650	12.31	\$ 590,662	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	600	-	95,176	-	650	-	87,732	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	600	-	95,176	-	650	-	87,732	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	209,255	-	-	4.77	215,702	-	-	4.19	189,607	-	-
Support Staff Salaries	6.67	204,022	-	-	6.69	204,022	-	-	6.82	207,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.75	32,800	-	-	1.75	32,800	-	-	0.23	4,234	-	-
Federal Work-Study Salaries	0.24	4,510	-	-	0.24	4,510	-	-	0.27	5,010	-	-
State Work-Study Salaries	0.20	3,690	-	-	0.20	3,690	-	-	0.70	13,026	-	-
Other Salaries	0.36	10,892	-	-	0.36	10,892	-	-	0.10	3,183	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	8,327	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,362	-	-	-	77,362	-	-	-	71,644	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	13.99	548,031	-	-	14.01	554,478	-	-	12.31	502,930	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	135,720	-	-	3.00	135,720	-	-	1.91	86,320	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	3,936	-	-	0.21	3,936	-	-	0.06	1,126	-	-
Federal Work-Study Salaries	0.03	541	-	-	0.03	541	-	-	0.05	842	-	-
State Work-Study Salaries	0.02	443	-	-	0.02	443	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	819	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,038	-	-	-	92,038	-	-	-	87,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.35	\$ 236,803	-	\$ -	3.26	\$ 236,803	-	\$ -	2.02	\$ 176,789	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	135,720	-	-	3.00	135,720	-	-	1.91	86,320	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	3,936	-	-	0.21	3,936	-	-	0.06	1,126	-	-
Federal Work-Study Salaries	0.03	541	-	-	0.03	541	-	-	0.05	842	-	-
State Work-Study Salaries	0.02	443	-	-	0.02	443	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	819	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,038	-	-	-	92,038	-	-	-	87,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	3.35	236,803	-	-	3.26	236,803	-	-	2.02	176,789	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	30,800	-	41,500	-	5,800	-	32,233	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 30,800	-	\$ 41,500	-	\$ 5,800	-	\$ 32,233	-	\$ -
Ceramics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	676	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	2,500	-	-	-	2,500	-	-	-	676	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	24,500	-	30,000	-	2,000	-	29,599	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	24,500	-	30,000	-	2,000	-	29,599	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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	-	1,958	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	1,958	-	-
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	-	-	-	1,300	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Support	-	-	-	1,300	-	-	-	1,300	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.11	\$ 5,794	-	\$ -
Part-time Faculty Salaries	-	-	0.28	4,344	-	-	0.57	9,080	-	-	-	-
Professional Salaries	35.62	1,562,376	-	-	34.83	1,575,506	-	-	34.24	1,548,946	0.17	7,676
Support Staff Salaries	23.24	710,277	-	-	23.28	710,277	-	-	21.36	651,065	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.75	107,322	-	-	5.75	107,322	-	-	3.98	74,330	-	-
Federal Work-Study Salaries	0.78	14,755	-	-	0.78	14,755	-	-	0.61	11,678	-	-
State Work-Study Salaries	0.66	12,075	-	-	0.66	12,075	-	-	1.10	20,375	-	-
Other Salaries	1.61	49,443	-	-	1.62	49,443	-	-	0.59	18,361	-	-
Fringes	-	-	-	907	-	-	-	1,896	-	-	-	1,603
Travel	-	45,093	-	11,844	-	65,093	-	10,105	-	44,034	-	8,728
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	341,089	-	67,208	-	662,900	-	65,981	-	517,691	-	20,511
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	67.66	\$ 2,842,430	0.28	\$ 84,303	66.92	\$ 3,197,371	0.57	\$ 87,062	61.99	\$ 2,892,274	0.17	\$ 38,518
Advanced Technologies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.91	127,785	-	-	2.97	134,545	-	-	2.91	131,479	-	-
Support Staff Salaries	2.88	88,093	-	-	2.89	88,093	-	-	2.45	74,792	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	0.02	289	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	(0.01)	(158)	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	0.12	2,164	-	-
Other Salaries	0.09	2,866	-	-	0.09	2,866	-	-	-	109	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	787	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,551	-	1,000	-	28,551	-	600	-	20,425	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	6.19	255,785	-	1,000	6.26	262,545	-	600	5.49	229,887	-	-
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.08	1,200	-	-	0.08	1,200	-	-	-	-
Professional Salaries	9.27	406,697	-	-	10.06	455,104	-	-	10.55	477,298	-	-
Support Staff Salaries	2.33	71,390	-	-	2.34	71,390	-	-	2.37	72,282	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	-	-	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	1.12	34,395	-	-	1.13	34,395	-	-	-	57	-	-
Fringes	-	-	-	251	-	-	-	251	-	-	-	-
Travel	-	13,750	-	2,646	-	13,750	-	8,060	-	3,718	-	6,684
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,927	-	5,455	-	31,927	-	5,727	-	27,586	-	334
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	13.07	564,719	0.08	9,552	13.88	613,126	0.08	15,238	12.92	580,941	-	7,018

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts, Humanities & Social Science Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.06	90,480	-	-	2.00	90,480	-	-	1.68	76,125	-	-
Support Staff Salaries	3.01	91,943	-	-	3.01	91,943	-	-	2.99	91,054	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	5,904	-	-	0.32	5,904	-	-	0.29	5,466	-	-
Federal Work-Study Salaries	0.04	812	-	-	0.04	812	-	-	0.01	243	-	-
State Work-Study Salaries	0.04	664	-	-	0.04	664	-	-	0.14	2,631	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	-	-	1,351	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,464	-	-	-	31,464	-	-	-	18,120	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	5.47	222,642	-	-	5.41	222,642	-	-	5.11	194,990	-	-
Business & Public Services Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.22	141,048	-	-	3.32	150,004	-	-	3.30	149,258	-	-
Support Staff Salaries	3.00	91,620	-	-	3.00	91,620	-	-	2.36	71,896	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,560	-	-	0.35	6,560	-	-	0.02	365	-	-
Federal Work-Study Salaries	0.05	902	-	-	0.05	902	-	-	-	-	-	-
State Work-Study Salaries	0.04	738	-	-	0.04	738	-	-	0.11	1,981	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	16	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	564	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,121	-	-	-	36,121	-	-	-	29,284	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Public Services Division	6.66	279,739	-	-	6.76	288,695	-	-	5.79	253,364	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	43,160	-	-	0.95	43,160	-	-	0.95	43,160	-	-
Support Staff Salaries	4.77	145,726	-	-	4.78	145,726	-	-	3.66	111,708	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.56	66,650	-	-	3.56	66,650	-	-	3.60	67,336	-	-
Federal Work-Study Salaries	0.49	9,164	-	-	0.49	9,164	-	-	0.43	8,098	-	-
State Work-Study Salaries	0.40	7,498	-	-	0.40	7,498	-	-	0.57	10,610	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	24	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	-	-	845	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,609	-	-	-	61,609	-	-	-	56,948	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	10.20	335,182	-	-	10.18	335,182	-	-	9.21	298,729	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.80	122,720	-	-	2.84	128,336	-	-	3.01	136,223	-	-
Support Staff Salaries	2.92	89,247	-	-	2.93	89,247	-	-	2.65	80,853	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	0.08	1,550	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	-	-	-	-
Other Salaries	0.05	1,433	-	-	0.05	1,433	-	-	-	41	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	196	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,744	-	-	-	27,744	-	-	-	26,381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences Division	6.08	249,634	-	-	6.13	255,250	-	-	5.74	245,244	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	0.11	5,794	-	-
Part-time Faculty Salaries	-	-	0.20	3,144	-	-	0.49	7,880	-	-	-	-
Professional Salaries	9.22	404,402	-	-	7.34	331,921	-	-	6.72	303,938	0.17	7,676
Support Staff Salaries	1.01	30,902	-	-	1.01	30,902	-	-	1.04	31,642	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.42	7,872	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,082	-	-	0.06	1,082	-	-	-	-	-	-
State Work-Study Salaries	0.05	886	-	-	0.05	886	-	-	-	-	-	-
Other Salaries	0.23	7,166	-	-	0.23	7,166	-	-	0.59	18,065	-	-
Fringes	-	-	-	656	-	-	-	1,645	-	-	-	1,603
Travel	-	12,193	-	9,198	-	32,193	-	2,045	-	32,685	-	2,044
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,019	-	60,753	-	397,830	-	59,654	-	307,099	-	20,177
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Support	10.99	540,522	0.20	73,751	9.11	809,852	0.49	71,224	8.46	699,223	0.17	31,500
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.17	95,004	-	-	2.10	95,004	-	-	2.10	95,004	-	-
Support Staff Salaries	1.95	59,580	-	-	1.95	59,580	-	-	1.99	60,551	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	0.10	1,945	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	0.16	2,989	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	49	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	-	-	1,577	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,085	-	-	-	20,085	-	-	-	13,563	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science, Engineering & Math Division	4.43	181,784	-	-	4.36	181,784	-	-	4.35	175,678	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.99	131,080	-	-	3.25	146,952	-	-	3.02	136,461	-	-
Support Staff Salaries	1.37	41,776	-	-	1.37	41,776	-	-	1.85	56,287	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,312	-	-	0.07	1,312	-	-	0.05	874	-	-
Federal Work-Study Salaries	0.01	180	-	-	0.01	180	-	-	-	-	-	-
State Work-Study Salaries	0.01	148	-	-	0.01	148	-	-	-	-	-	-
Other Salaries	0.12	3,583	-	-	0.12	3,583	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		6,775		-		6,775		-		2,311		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,569		-		27,569		-		18,285		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	4.57	212,423	-	-	4.83	228,295	-	-	4.92	214,218	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Adult Basic Education	3.07	\$ 149,370	-	\$ -	3.19	\$ 155,684	-	\$ -	2.46	\$ 121,860	-	\$ -
Adult Basic Educ Textbook Materials	-	-	-	31,000	-	-	-	-	-	-	-	2,466
Gadsden Center	5.56	215,733	-	-	5.65	226,827	-	-	5.20	207,968	-	-
Student Development	4.47	221,605	-	-	3.63	185,605	-	-	3.37	175,121	-	-
Sunland Park Center	4.15	158,902	-	-	4.73	181,014	-	-	4.16	161,755	-	-
Total Student Services Administration	17.25	\$ 745,610	-	\$ 31,000	17.20	\$ 749,130	-	\$ -	15.19	\$ 666,704	-	\$ 2,466
Counseling & Career Guidance												
Counseling & Disabled Service	4.62	\$ 390,759	-	\$ -	4.36	\$ 288,579	-	\$ -	4.16	\$ 200,790	-	\$ -
Student Publications	-	21,605	-	-	-	11,605	-	-	-	40,750	-	-
Workforce Development & Career Readiness	2.13	102,311	0.27	13,363	1.50	76,811	0.13	10,182	1.38	70,024	-	-
Total Counseling & Career Guidance	6.75	\$ 514,675	0.27	\$ 13,363	5.86	\$ 376,995	0.13	\$ 10,182	5.54	\$ 311,564	-	\$ -
Financial Aid Administration												
Financial Aid	9.35	\$ 452,183	-	\$ -	8.70	\$ 422,091	-	\$ -	7.59	\$ 358,644	-	\$ -
Total Financial Aid Administration	9.35	\$ 452,183	-	\$ -	8.70	\$ 422,091	-	\$ -	7.59	\$ 358,644	-	\$ -
Student Admissions												
Admissions	12.69	\$ 522,443	-	\$ -	13.73	\$ 547,469	-	\$ -	12.57	\$ 505,967	-	\$ -
Recruitment & Orientation	-	-	-	-	-	240,000	-	-	-	177,000	-	-
Total Student Admissions	12.69	\$ 522,443	-	\$ -	13.73	\$ 787,469	-	\$ -	12.57	\$ 682,967	-	\$ -
Student Records												
Registrar	5.38	\$ 182,376	-	\$ -	5.39	\$ 182,376	-	\$ -	4.99	\$ 164,555	-	\$ -
Total Student Records	5.38	\$ 182,376	-	\$ -	5.39	\$ 182,376	-	\$ -	4.99	\$ 164,555	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	1.02	\$ 19,000	-	\$ -	0.91	\$ 17,100	-	\$ -	1.12	\$ 20,957
State Work-Study Salaries	-	-	1.51	28,300	-	-	0.71	13,200	-	-	0.38	7,158
Fringe Benefits	-	724,569	-	-	-	696,246	-	-	-	603,958	-	-
Unallocated	-	-	-	-	-	-	-	100,000	-	-	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 724,569	2.53	\$ 47,300	-	\$ 696,246	1.62	\$ 130,300	-	\$ 603,958	1.50	\$ 28,115
Net Expense for Student Services in I&G (Exh 2)	51.42	\$ 3,141,856	2.80	\$ 91,663	50.88	\$ 3,214,307	1.75	\$ 140,482	45.88	\$ 2,788,392	1.50	\$ 30,581

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

Salaries for Student Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.95	1,182,449	-	-	22.70	1,027,223	-	-	21.32	965,508	-	-
Support Staff Salaries	20.08	614,231	-	-	21.28	649,231	-	-	21.99	670,755	-	-
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries	3.51	65,744	0.27	5,000	2.97	55,744	0.13	2,500	2.00	37,361	-	-
Federal Work-Study Salaries	0.49	9,041	1.02	19,000	0.49	9,041	0.91	17,100	0.24	4,336	1.12	20,957
State Work-Study Salaries	0.39	7,395	1.51	28,300	0.39	7,395	0.71	13,200	0.24	4,549	0.38	7,158
Other Salaries	-	-	-	-	2.62	80,000	-	-	0.09	2,712	-	-
Total Salaries for Student Services	51.42	\$ 1,878,860	2.80	\$ 52,300	50.88	\$ 1,844,634	1.75	\$ 32,800	45.88	\$ 1,685,221	1.50	\$ 28,115

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.95	1,182,449	-	-	22.70	1,027,223	-	-	21.32	965,508	-	-
Support Staff Salaries	20.08	614,231	-	-	21.28	649,231	-	-	21.99	670,755	-	-
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries	3.51	65,744	0.27	5,000	2.97	55,744	0.13	2,500	2.00	37,361	-	-
Federal Work-Study Salaries	0.49	9,041	-	-	0.49	9,041	-	-	0.24	4,336	-	-
State Work-Study Salaries	0.39	7,395	-	-	0.39	7,395	-	-	0.24	4,549	-	-
Other Salaries	-	-	-	-	2.62	80,000	-	-	0.09	2,712	-	-
Fringes		-		50		-		25		-		-
Travel		37,825		-		37,825		-		20,518		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		500,602		39,313		635,602		7,657		478,695		2,466
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	51.42	\$ 2,417,287	0.27	\$ 44,363	50.88	\$ 2,518,061	0.13	\$ 10,182	45.88	\$ 2,184,434	-	\$ 2,466

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.56	375,943	-	-	7.55	341,463	-	-	6.87	311,306	-	-
Support Staff Salaries	6.93	212,059	-	-	6.95	212,059	-	-	7.97	243,105	-	-
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries	1.40	26,240	-	-	0.86	16,240	-	-	0.18	3,334	-	-
Federal Work-Study Salaries	0.20	3,608	-	-	0.20	3,608	-	-	0.05	825	-	-
State Work-Study Salaries	0.16	2,952	-	-	0.16	2,952	-	-	0.10	1,870	-	-
Other Salaries	-	-	-	-	1.05	32,000	-	-	0.02	612	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,125	-	-	-	10,125	-	-	-	3,300	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	114,683	-	31,000	-	114,683	-	-	-	102,352	-	2,466
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	17.25	\$ 745,610	-	\$ 31,000	17.20	\$ 749,130	-	\$ -	15.19	\$ 666,704	-	\$ 2,466
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	41,838	-	-	1.06	48,152	-	-	1.05	47,626	-	-
Support Staff Salaries	1.94	59,458	-	-	1.95	59,458	-	-	1.40	42,657	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.01	212	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	-	-	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	517	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,794	-	-	-	43,794	-	-	-	30,848	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.07	149,370	-	-	3.19	155,684	-	-	2.46	121,860	-	-
Adult Basic Educ Textbook Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	31,000	-	-	-	-	-	-	-	2,466
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Educ Textbook Materials	-	-	-	31,000	-	-	-	-	-	-	-	2,466

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.85	81,136	-	-	1.92	86,730	-	-	1.73	78,447	-	-
Support Staff Salaries	3.01	92,181	-	-	3.02	92,181	-	-	3.41	104,151	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	10,496	-	-	0.13	2,496	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,443	-	-	0.08	1,443	-	-	0.03	500	-	-
State Work-Study Salaries	0.06	1,181	-	-	0.06	1,181	-	-	0.02	388	-	-
Other Salaries	-	-	-	-	0.44	13,500	-	-	0.01	279	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,281	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,296	-	-	-	27,296	-	-	-	22,922	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.56	215,733	-	-	5.65	226,827	-	-	5.20	207,968	-	-
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.12	180,851	-	-	2.85	128,851	-	-	2.56	115,850	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.61	18,538	-	-
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.17	3,122	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.02	325	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	333	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	315	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,069	-	-	-	30,069	-	-	-	36,638	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	4.47	221,605	-	-	3.63	185,605	-	-	3.37	175,121	-	-
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	72,118	-	-	1.72	77,730	-	-	1.53	69,383	-	-
Support Staff Salaries	1.98	60,420	-	-	1.98	60,420	-	-	2.55	77,759	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.31	5,872	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,082	-	-	0.06	1,082	-	-	-	-	-	-
State Work-Study Salaries	0.05	886	-	-	0.05	886	-	-	0.08	1,482	-	-
Other Salaries	-	-	-	-	0.61	18,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,187	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,524	-	-	-	13,524	-	-	-	11,944	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	4.15	158,902	-	-	4.73	181,014	-	-	4.16	161,755	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.43	238,164	-	-	4.54	205,484	-	-	3.99	180,920	-	-
Support Staff Salaries	0.97	29,704	-	-	0.97	29,704	-	-	0.98	29,931	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	0.27	5,000	0.28	5,248	0.13	2,500	0.50	9,367	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	-	-	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,100	-	-
Fringes	-	-	-	50	-	-	-	25	-	-	-	-
Travel	-	6,875	-	-	-	6,875	-	-	-	1,608	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	233,372	-	8,313	-	128,372	-	7,657	-	87,638	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	6.75	\$ 514,675	0.27	\$ 13,363	5.86	\$ 376,995	0.13	\$ 10,182	5.54	\$ 311,564	-	\$ -
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.30	144,924	-	-	3.04	137,744	-	-	2.74	124,195	-	-
Support Staff Salaries	0.97	29,704	-	-	0.97	29,704	-	-	0.98	29,931	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.42	7,815	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	-	-	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	1,608	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	205,446	-	-	-	110,446	-	-	-	36,641	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	4.62	390,759	-	-	4.36	288,579	-	-	4.16	200,790	-	-
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	-	-	-	11,605	-	-	-	40,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Publications	-	21,605	-	-	-	11,605	-	-	-	40,750	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce Development & Career Readiness												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.13	93,240	-	-	1.50	67,740	-	-	1.25	56,725	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.27	5,000	-	-	0.13	2,500	0.08	1,552	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,500	-	-
Fringes				50				25				
Travel		2,750		-		2,750		-				-
Utilities		-		-		-		-				-
Other Supplies and Expenses		6,321		8,313		6,321		7,657		10,247		-
Equipment		-		-		-		-		-		-
Total Workforce Development & Career Readiness	2.13	102,311	0.27	13,363	1.50	76,811	0.13	10,182	1.38	70,024	-	-

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.40	280,460	-	-	5.09	230,368	-	-	5.02	227,093	-	-
Support Staff Salaries	2.60	79,632	-	-	2.28	69,632	-	-	2.11	64,220	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.28	5,226	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.10	1,908	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.08	1,543	-	-
Other Salaries	-	-	-	-	0.98	30,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,875	-	-	-	9,875	-	-	-	7,353	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,656	-	-	-	75,656	-	-	-	51,301	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	9.35	\$ 452,183	-	\$ -	8.70	\$ 422,091	-	\$ -	7.59	\$ 358,644	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.40	280,460	-	-	5.09	230,368	-	-	5.02	227,093	-	-
Support Staff Salaries	2.60	79,632	-	-	2.28	69,632	-	-	2.11	64,220	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.28	5,226	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.10	1,908	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.08	1,543	-	-
Other Salaries	-	-	-	-	0.98	30,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,875	-	-	-	9,875	-	-	-	7,353	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,656	-	-	-	75,656	-	-	-	51,301	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	9.35	452,183	-	-	8.70	422,091	-	-	7.59	358,644	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	287,882	-	-	5.52	249,908	-	-	5.44	246,189	-	-
Support Staff Salaries	4.20	128,486	-	-	5.69	173,486	-	-	6.03	184,006	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.55	29,008	-	-	1.55	29,008	-	-	0.95	17,787	-	-
Federal Work-Study Salaries	0.21	3,989	-	-	0.21	3,989	-	-	0.09	1,603	-	-
State Work-Study Salaries	0.17	3,263	-	-	0.17	3,263	-	-	0.06	1,136	-	-
Other Salaries	-	-	-	-	0.59	18,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,950	-	-	-	10,950	-	-	-	8,257	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,865	-	-	-	298,865	-	-	-	223,989	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	12.69	\$ 522,443	-	\$ -	13.73	\$ 787,469	-	\$ -	12.57	\$ 682,967	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	287,882	-	-	5.52	249,908	-	-	5.44	246,189	-	-
Support Staff Salaries	4.20	128,486	-	-	5.69	173,486	-	-	6.03	184,006	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.55	29,008	-	-	1.55	29,008	-	-	0.95	17,787	-	-
Federal Work-Study Salaries	0.21	3,989	-	-	0.21	3,989	-	-	0.09	1,603	-	-
State Work-Study Salaries	0.17	3,263	-	-	0.17	3,263	-	-	0.06	1,136	-	-
Other Salaries	-	-	-	-	0.59	18,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,950	-	-	-	10,950	-	-	-	8,257	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,865	-	-	-	58,865	-	-	-	46,989	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	12.69	522,443	-	-	13.73	547,469	-	-	12.57	505,967	-	-
Recruitment & Orientation												
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	-	-	-	-	-	240,000	-	-	-	177,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment & Orientation	-	-	-	-	-	240,000	-	-	-	177,000	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.38	164,350	-	-	5.39	164,350	-	-	4.90	149,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,647	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,026	-	-	-	18,026	-	-	-	13,415	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	5.38	\$ 182,376	-	\$ -	5.39	\$ 182,376	-	\$ -	4.99	\$ 164,555	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.38	164,350	-	-	5.39	164,350	-	-	4.90	149,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,647	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,026	-	-	-	18,026	-	-	-	13,415	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	5.38	182,376	-	-	5.39	182,376	-	-	4.99	164,555	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Communications & Publications	6.86	\$ 423,850	-	\$ -	6.69	\$ 408,850	-	\$ -	6.12	\$ 352,000	-	\$ -
Executive Office	5.69	315,659	-	26,200	5.53	465,659	-	11,200	4.61	377,537	-	-
Institutional Effectiveness (Research)	3.84	183,439	-	-	3.82	188,132	-	-	3.59	173,219	-	-
Total Executive Management	16.39	\$ 922,948	-	\$ 26,200	16.04	\$ 1,062,641	-	\$ 11,200	14.32	\$ 902,756	-	\$ -
Fiscal Operations												
Business Office	11.58	\$ 488,201	-	\$ -	11.37	\$ 488,201	-	\$ -	11.49	\$ 495,126	-	\$ -
Uncollectible Accounts	-	720,000	-	-	-	720,000	-	-	-	526,958	-	-
Total Fiscal Operations	11.58	\$ 1,208,201	-	\$ -	11.37	\$ 1,208,201	-	\$ -	11.49	\$ 1,022,084	-	\$ -
General Admin & Logistical Services												
Computer Support	4.84	\$ 226,379	-	\$ -	4.74	\$ 226,379	-	\$ -	4.57	\$ 216,960	-	\$ -
Las Cruces Campus Overhead	-	1,911,800	-	-	-	1,911,800	-	-	-	1,911,800	-	-
Personnel/Payroll Services	4.48	181,529	-	-	4.43	181,529	-	-	4.08	163,216	-	-
Security	9.39	341,291	-	-	12.04	461,291	-	-	12.22	445,913	-	-
Total General Admin & Logistical Services	18.71	\$ 2,660,999	-	\$ -	21.21	\$ 2,780,999	-	\$ -	20.87	\$ 2,737,889	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	8,099	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	32,449	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 48,149	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 5,600	-	-	0.35	\$ 6,500	-	\$ -	0.49	\$ 9,085
State Work-Study Salaries	-	-	0.64	11,900	-	-	1.18	22,000	-	-	0.59	10,947
Fringe Benefits		700,340		-		732,100		-		649,701		-
Unallocated		-		-		-		50,000		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 700,340	0.94	\$ 17,500	-	\$ 732,100	1.53	\$ 78,500	-	\$ 649,701	1.08	\$ 20,032
Net Expense for Institutional Support in I&G (Exh 2)	46.68	\$ 5,551,022	0.94	\$ 43,700	48.62	\$ 5,842,475	1.53	\$ 89,700	46.68	\$ 5,360,579	1.08	\$ 20,032

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	27.13	1,190,243	-	-	26.40	1,194,936	-	-	24.52	1,109,448	-	-
Support Staff Salaries	17.77	543,118	-	-	20.44	623,118	-	-	19.89	606,877	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.42	26,633	-	-	1.42	26,633	-	-	1.25	23,323	-	-
Federal Work-Study Salaries	0.20	3,663	0.30	5,600	0.20	3,663	0.35	6,500	0.10	1,880	0.49	9,085
State Work-Study Salaries	0.16	2,996	0.64	11,900	0.16	2,996	1.18	22,000	0.37	6,957	0.59	10,947
Other Salaries	-	-	-	-	-	-	-	-	0.55	16,867	-	-
Total Salaries for Institutional Support	46.68	\$ 1,766,653	0.94	\$ 17,500	48.62	\$ 1,851,346	1.53	\$ 28,500	46.68	\$ 1,765,352	1.08	\$ 20,032

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	27.13	1,190,243	-	-	26.40	1,194,936	-	-	24.52	1,109,448	-	-
Support Staff Salaries	17.77	543,118	-	-	20.44	623,118	-	-	19.89	606,877	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.42	26,633	-	-	1.42	26,633	-	-	1.25	23,323	-	-
Federal Work-Study Salaries	0.20	3,663	-	-	0.20	3,663	-	-	0.10	1,880	-	-
State Work-Study Salaries	0.16	2,996	-	-	0.16	2,996	-	-	0.37	6,957	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.55	16,867	-	-
Fringes		-		-		-		-		-		-
Travel		42,925		-		42,925		-		28,981		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,041,104		26,200		3,216,104		11,200		2,916,545		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	46.68	\$ 4,850,682	-	\$ 26,200	48.62	\$ 5,110,375	-	\$ 11,200	46.68	\$ 4,710,878	-	\$ -

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.73	646,081	-	-	14.38	650,774	-	-	13.11	593,044	-	-
Support Staff Salaries	1.13	34,398	-	-	1.13	34,398	-	-	0.83	25,250	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.42	7,872	-	-	0.38	7,090	-	-
Federal Work-Study Salaries	0.06	1,083	-	-	0.06	1,083	-	-	-	-	-	-
State Work-Study Salaries	0.05	885	-	-	0.05	885	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	48	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,250	-	-	-	26,250	-	-	-	15,489	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	206,379	-	26,200	-	341,379	-	11,200	-	261,835	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	16.39	\$ 922,948	-	\$ 26,200	16.04	\$ 1,062,641	-	\$ 11,200	14.32	\$ 902,756	-	\$ -
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.55	243,428	-	-	5.38	243,428	-	-	4.91	222,287	-	-
Support Staff Salaries	1.13	34,398	-	-	1.13	34,398	-	-	0.83	25,250	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.38	7,090	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	-	-	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	48	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	207	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	137,244	-	-	-	122,244	-	-	-	97,118	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	6.86	423,850	-	-	6.69	408,850	-	-	6.12	352,000	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.34	234,390	-	-	5.18	234,390	-	-	4.61	208,442	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	-	-	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,625	-	-	-	16,625	-	-	-	14,550	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,084	-	26,200	-	208,084	-	11,200	-	154,545	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	5.69	315,659	-	26,200	5.53	465,659	-	11,200	4.61	377,537	-	-

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.84	168,263	-	-	3.82	172,956	-	-	3.59	162,315	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		732		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		11,051		-		11,051		-		10,172		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	3.84	183,439	-	-	3.82	188,132	-	-	3.59	173,219	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.16	314,012	-	-	6.94	314,012	-	-	6.66	301,455	-	-
Support Staff Salaries	4.05	123,796	-	-	4.06	123,796	-	-	4.43	135,212	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	5,641	-	-	0.30	5,641	-	-	0.15	2,767	-	-
Federal Work-Study Salaries	0.04	776	-	-	0.04	776	-	-	0.10	1,880	-	-
State Work-Study Salaries	0.03	635	-	-	0.03	635	-	-	0.14	2,704	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	379	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	8,525	-	-	-	2,238	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	754,816	-	-	-	754,816	-	-	-	575,449	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	11.58	\$ 1,208,201	-	\$ -	11.37	\$ 1,208,201	-	\$ -	11.49	\$ 1,022,084	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.16	314,012	-	-	6.94	314,012	-	-	6.66	301,455	-	-
Support Staff Salaries	4.05	123,796	-	-	4.06	123,796	-	-	4.43	135,212	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	5,641	-	-	0.30	5,641	-	-	0.15	2,767	-	-
Federal Work-Study Salaries	0.04	776	-	-	0.04	776	-	-	0.10	1,880	-	-
State Work-Study Salaries	0.03	635	-	-	0.03	635	-	-	0.14	2,704	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	379	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	8,525	-	-	-	2,238	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,816	-	-	-	34,816	-	-	-	48,491	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	11.58	488,201	-	-	11.37	488,201	-	-	11.49	495,126	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	720,000	-	-	-	720,000	-	-	-	526,958	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	720,000	-	-	-	720,000	-	-	-	526,958	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.24	230,150	-	-	5.08	230,150	-	-	4.75	214,949	-	-
Support Staff Salaries	12.59	384,924	-	-	15.25	464,924	-	-	14.63	446,415	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.70	13,120	-	-	0.70	13,120	-	-	0.72	13,466	-	-
Federal Work-Study Salaries	0.10	1,804	-	-	0.10	1,804	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,476	-	-	0.08	1,476	-	-	0.23	4,253	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.54	16,440	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,150	-	-	-	8,150	-	-	-	11,254	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,021,375	-	-	-	2,061,375	-	-	-	2,031,112	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	18.71	\$ 2,660,999	-	\$ -	21.21	\$ 2,780,999	-	\$ -	20.87	\$ 2,737,889	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.30	144,870	-	-	3.20	144,870	-	-	3.24	146,496	-	-
Support Staff Salaries	1.01	30,742	-	-	1.01	30,742	-	-	0.89	27,274	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.42	7,872	-	-	0.30	5,639	-	-
Federal Work-Study Salaries	0.06	1,082	-	-	0.06	1,082	-	-	-	-	-	-
State Work-Study Salaries	0.05	886	-	-	0.05	886	-	-	0.14	2,643	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	37	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,400	-	-	-	5,400	-	-	-	18	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,527	-	-	-	35,527	-	-	-	34,853	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.84	226,379	-	-	4.74	226,379	-	-	4.57	216,960	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,911,800	-	-	-	1,911,800	-	-	-	1,911,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	1,911,800	-	-	-	1,911,800	-	-	-	1,911,800	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	85,280	-	-	1.88	85,280	-	-	1.51	68,453	-	-
Support Staff Salaries	2.19	67,000	-	-	2.20	67,000	-	-	2.48	75,663	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	-	-	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.09	1,610	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	618	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,939	-	-	-	19,939	-	-	-	16,817	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.48	181,529	-	-	4.43	181,529	-	-	4.08	163,216	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	9.39	287,182	-	-	12.04	367,182	-	-	11.26	343,478	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.42	7,827	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.54	16,348	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	10,618	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,109	-	-	-	94,109	-	-	-	67,642	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	9.39	341,291	-	-	12.04	461,291	-	-	12.22	445,913	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	58,534	-	-	-	48,149	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 48,149	-	\$ -
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	8,099	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	8,099	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		32,449		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	32,449	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 88,364	-	\$ -	-	\$ 97,364	-	\$ -	-	\$ 96,958	-	\$ -
Portable Building Lease	-	45,000	-	-	-	95,000	-	-	-	93,240	-	-
Total Physical Plant Administration	-	\$ 133,364	-	\$ -	-	\$ 192,364	-	\$ -	-	\$ 190,198	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	7.40	\$ 511,297	-	\$ -	7.75	\$ 644,297	-	\$ -	7.41	\$ 620,811	-	\$ -
Mechanical Systems	6.63	322,529	-	-	6.55	301,529	-	-	5.96	286,303	-	-
Total Building Maintenance	14.03	\$ 833,826	-	\$ -	14.30	\$ 945,826	-	\$ -	13.37	\$ 907,114	-	\$ -
Custodial Service												
Custodial Services	20.42	\$ 717,677	-	\$ -	20.96	\$ 751,677	-	\$ -	20.78	\$ 734,970	-	\$ -
Total Custodial Service	20.42	\$ 717,677	-	\$ -	20.96	\$ 751,677	-	\$ -	20.78	\$ 734,970	-	\$ -
Utilities												
Electricity	-	\$ 682,000	-	\$ -	-	\$ 622,000	-	\$ -	-	\$ 491,850	-	\$ -
Fuel	-	90,000	-	-	-	90,000	-	-	-	37,903	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	29,428	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	27,046	-	-
Water	-	25,000	-	-	-	25,000	-	-	-	23,902	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 795,000	-	\$ -	-	\$ 610,129	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.52	\$ 9,800	-	\$ -	0.27	\$ 5,000	-	\$ -	0.54	\$ 10,096
State Work-Study Salaries	-	-	0.22	4,200	-	-	0.19	3,500	-	-	0.11	2,099
Fringe Benefits		444,596		-		449,816		-		396,758		-
Property Insurance		135,000		-		146,000		-		139,965		-
Unallocated		-		-		-		500,000		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 579,596	0.74	\$ 14,000	-	\$ 595,816	0.46	\$ 508,500	-	\$ 536,723	0.65	\$ 12,195
Less O&M Plant Charged to:												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ 11,391		\$ -
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 11,391	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	34.45	\$ 3,099,463	0.74	\$ 14,000	35.26	\$ 3,260,683	0.46	\$ 508,500	34.15	\$ 2,967,743	0.65	\$ 12,195

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.86	125,451	-	-	2.78	125,451	-	-	2.78	125,451	-	-
Support Staff Salaries	30.44	930,849	-	-	30.51	930,849	-	-	30.67	935,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.91	17,056	-	-	0.91	17,056	-	-	0.34	6,194	-	-
Federal Work-Study Salaries	0.13	2,346	0.52	9,800	0.13	2,346	0.27	5,000	0.11	2,089	0.54	10,096
State Work-Study Salaries	0.11	1,918	0.22	4,200	0.11	1,918	0.19	3,500	0.07	1,334	0.11	2,099
Other Salaries	-	-	-	-	0.82	25,000	-	-	0.18	5,639	-	-
Total Salaries for Operation and Maintenance of Plant	34.45	\$ 1,077,620	0.74	\$ 14,000	35.26	\$ 1,102,620	0.46	\$ 8,500	34.15	\$ 1,076,372	0.65	\$ 12,195

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.86	125,451	-	-	2.78	125,451	-	-	2.78	125,451	-	-
Support Staff Salaries	30.44	930,849	-	-	30.51	930,849	-	-	30.67	935,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.91	17,056	-	-	0.91	17,056	-	-	0.34	6,194	-	-
Federal Work-Study Salaries	0.13	2,346	-	-	0.13	2,346	-	-	0.11	2,089	-	-
State Work-Study Salaries	0.11	1,918	-	-	0.11	1,918	-	-	0.07	1,334	-	-
Other Salaries	-	-	-	-	0.82	25,000	-	-	0.18	5,639	-	-
Fringes		-		-		-		-		-		-
Travel		26,600		-		26,600		-		27,728		-
Utilites		855,000		-		795,000		-		610,129		-
Other Supplies and Expenses		580,647		-		760,647		-		728,182		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	34.45	\$ 2,539,867	-	\$ -	35.26	\$ 2,684,867	-	\$ -	34.15	\$ 2,442,411	-	\$ -

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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	-	133,364	-	-	-	192,364	-	-	-	190,198	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 133,364	-	\$ -	-	\$ 192,364	-	\$ -	-	\$ 190,198	-	\$ -
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	-	88,364	-	-	-	97,364	-	-	-	96,958	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	88,364	-	-	-	97,364	-	-	-	96,958	-	-
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	-	-	-	95,000	-	-	-	93,240	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Portable Building Lease	-	45,000	-	-	-	95,000	-	-	-	93,240	-	-

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

New Mexico State University
Dona Ana Campus

Building Maintenance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.86	125,451	-	-	2.78	125,451	-	-	2.78	125,451	-	-
Support Staff Salaries	10.20	311,867	-	-	9.73	296,867	-	-	9.93	303,094	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	14,432	-	-	0.77	14,432	-	-	0.34	6,194	-	-
Federal Work-Study Salaries	0.11	1,985	-	-	0.11	1,985	-	-	0.11	2,089	-	-
State Work-Study Salaries	0.09	1,623	-	-	0.09	1,623	-	-	0.07	1,334	-	-
Other Salaries	-	-	-	-	0.82	25,000	-	-	0.14	4,375	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	25,100	-	-	-	27,728	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	353,368	-	-	-	455,368	-	-	-	436,849	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	14.03	\$ 833,826	-	\$ -	14.30	\$ 945,826	-	\$ -	13.37	\$ 907,114	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	71,371	-	-	1.58	71,371	-	-	1.58	71,371	-	-
Support Staff Salaries	5.15	157,448	-	-	5.16	157,448	-	-	5.48	167,238	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	9,184	-	-	0.49	9,184	-	-	0.07	1,228	-	-
Federal Work-Study Salaries	0.07	1,263	-	-	0.07	1,263	-	-	0.11	2,089	-	-
State Work-Study Salaries	0.06	1,033	-	-	0.06	1,033	-	-	0.07	1,334	-	-
Other Salaries	-	-	-	-	0.39	12,000	-	-	0.10	3,152	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,500	-	-	-	27,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	248,498	-	-	-	369,498	-	-	-	347,399	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	7.40	511,297	-	-	7.75	644,297	-	-	7.41	620,811	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.23	54,080	-	-	1.20	54,080	-	-	1.20	54,080	-	-
Support Staff Salaries	5.05	154,419	-	-	4.57	139,419	-	-	4.45	135,856	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.27	4,966	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	-	-	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.43	13,000	-	-	0.04	1,223	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,600	-	-	-	728	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,870	-	-	-	85,870	-	-	-	89,450	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	6.63	322,529	-	-	6.55	301,529	-	-	5.96	286,303	-	-

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.24	618,982	-	-	20.78	633,982	-	-	20.74	\$ 632,571	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	-	\$ -	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,264	-	-
Fringes	-	-	-	-	-	-	-	-	-	\$ -	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	112,915	-	-	-	\$ 101,135	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	20.42	\$ 717,677	-	\$ -	20.96	\$ 751,677	-	\$ -	20.78	\$ 734,970	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.24	618,982	-	-	20.78	633,982	-	-	20.74	632,571	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	-	-	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,264	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	112,915	-	-	-	101,135	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	20.42	717,677	-	-	20.96	751,677	-	-	20.78	734,970	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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	-	-	-	795,000	-	-	-	610,129	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 795,000	-	\$ -	-	\$ 610,129	-	\$ -
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	-	-	-	622,000	-	-	-	491,850	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	682,000	-	-	-	622,000	-	-	-	491,850	-	-
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	-	-	-	37,903	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	90,000	-	-	-	90,000	-	-	-	37,903	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		28,000		-		28,000		-		29,428		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	29,428	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		30,000		-		30,000		-		27,046		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	27,046	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		25,000		-		25,000		-		23,902		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	25,000	-	-	-	25,000	-	-	-	23,902	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 374,355		\$ -		\$ 387,355		\$ -		\$ 283,678		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		50,000		-		-
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		-		14,250		-		8,689		-
Other Sources		500		-		500		-		885		-
Total Revenue		386,355		-		402,105		50,000		293,252		-
Beginning Balance		79,902		-		88,454		-		88,454		-
Total Available		466,257		-		490,559		50,000		381,706		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.71	21,849	-	-	0.20	6,000	-	-	0.14	4,154	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	18,000	-	-	1.34	25,000	-	-	1.27	23,666	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.67	39,849	-	-	1.54	31,000	-	-	1.41	27,820	-	-
Fringes		8,372		-		2,498		-		1,792		-
Travel		69,000		-		86,583		-		39,691		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		257,500		-		279,035		50,000		173,637		-
Equipment		-		-		-		-		-		-
Total Expenditures		374,721		-		399,116		50,000		242,940		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		159		-		159		-
Auxiliary Enterprises		-		-		(776)		-		(776)		-
Capital Outlay		20,000		-		20,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
Total Non-Mandatory		27,200		-		26,583		-		16,583		-
Total Transfers		27,200		-		26,583		-		16,583		-
Ending Balance		64,336		-		64,860		-		122,183		-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 212,355		\$ -		\$ 212,355		\$ -		\$ 169,941		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		50,000		-		-
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		50,000		169,941		-
Beginning Balance		65,278		-		65,423		-		65,423		-
Total Available		277,633		-		277,778		50,000		235,364		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.71	21,849	-	-	0.20	6,000	-	-	0.14	4,154	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	18,000	-	-	1.34	25,000	-	-	1.27	23,666	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.67	39,849	-	-	1.54	31,000	-	-	1.41	27,820	-	-
Fringes		8,372		-		2,498		-		1,792		-
Travel		65,000		-		75,000		-		39,519		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		99,868		50,000		57,110		-
Equipment		-		-		-		-		-		-
Total Expenditures		208,221		-		208,366		50,000		126,241		-
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		52,212		-		52,212		-		91,923		-

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

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 175,000		\$ -		\$ 113,737		\$ -
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		-		500		-		435		-
Total Revenue		162,500		-		175,500		-		114,172		-
Beginning Balance		5,409		-		12,909		-		12,909		-
Total Available		167,909		-		188,409		-		127,081		-
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		-		175,000		-		114,172		-
Equipment		-		-		-		-		-		-
Total Expenditures		155,000		-		175,000		-		114,172		-
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		2,909		-		3,409		-		12,909		-

Vica Activities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		14,250		-		8,689		-
Other Sources		-		-		-		-		450		-
Total Revenue		11,500		-		14,250		-		9,139		-
Beginning Balance		9,215		-		10,122		-		10,122		-
Total Available		20,715		-		24,372		-		19,261		-
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		-		11,583		-		172		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		7,500		-		4,167		-		2,355		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,500		-		15,750		-		2,527		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		159		-		159		-
Auxiliary Enterprises		-		-		(776)		-		(776)		-
Total Non-Mandatory		-		-		(617)		-		(617)		-
Total Transfers		-		-		(617)		-		(617)		-
Ending Balance		9,215		-		9,239		-		17,351		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		142,465		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		117,013		-		131,578		-		61,557
Govt Grants and Contracts - State		-		268,004		-		218,498		-		203,457
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		355,720		-		268,207		-		194,662
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		95,000		-		71,080		-
Other Sources		-		-		-		-		400		-
Total Revenue		90,000		740,737		265,000		618,283		213,945		459,676
Beginning Balance		249,721		-		265,218		-		265,218		-
Total Available		339,721		740,737		530,218		618,283		479,163		459,676
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	2.32	37,004	-	-	-	-	-	-	-	-
Professional Salaries	-	-	8.16	357,620	1.67	75,579	5.69	257,442	1.23	55,579	5.23	236,206
Support Staff Salaries	0.49	15,000	-	-	-	-	-	-	0.37	11,298	0.50	15,394
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,803	0.89	16,640	0.59	11,000	0.32	6,000	0.50	9,289	0.43	8,097
Federal Work-Study Salaries	0.03	523	0.16	3,000	0.04	715	-	-	0.03	542	0.14	2,621
State Work-Study Salaries	0.02	428	0.11	2,000	0.33	6,285	0.84	15,700	0.25	4,629	0.44	8,348
Other Salaries	-	-	-	-	0.52	16,000	0.67	20,364	-	-	-	-
Total Salaries	0.74	19,754	11.64	416,264	3.15	109,579	7.52	299,506	2.38	81,337	6.74	270,666
Fringes		3,179		141,999		31,861		100,852		23,344		91,295
Travel		5,500		27,600		25,900		40,800		11,603		21,969
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		74,979		146,374		144,724		177,125		94,786		70,146
Equipment		-		8,500		-		-		-		5,600
Total Expenditures		103,412		740,737		312,064		618,283		211,070		459,676
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(10,325)		-		(10,325)		-
Student Social and Cultural		-		-		(159)		-		(159)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		46,445		-		46,445		-
Total Non-Mandatory		-		-		35,961		-		35,961		-
Total Transfers		-		-		35,961		-		35,961		-
Ending Balance		236,309		-		182,193		-		232,132		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		709		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		1,000		-		709		-
Beginning Balance		3,008		-		2,486		-		2,486		-
Total Available		8,008		-		3,486		-		3,195		-
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		-		289		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		1,000		-		289		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,008		-		2,486		-		2,906		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		142,465		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		76,320		-		30,606		-		7,967
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		-		76,320		170,000		30,606		142,465		7,967
Beginning Balance		-		-		-		-		-		-
Total Available		-		76,320		170,000		30,606		142,465		7,967
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.46	20,332	1.67	75,579	0.13	6,000	1.23	55,579	0.04	1,621
Support Staff Salaries	-	-	-	-	-	-	-	-	0.03	914	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,800	-	-	0.50	9,289	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	542	-	-
State Work-Study Salaries	-	-	-	-	0.30	5,700	-	-	0.25	4,629	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	-	-	-	-
Total Salaries	-	-	0.46	20,332	2.31	88,079	0.13	6,000	2.04	70,953	0.04	1,621
Fringes		-		7,625		28,665		2,250		21,176		608
Travel		-		2,950		9,900		200		7,337		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		45,413		43,356		22,156		42,999		5,738
Equipment		-		-		-		-		-		-
Total Expenditures		-		76,320		170,000		30,606		142,465		7,967
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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		355,720		-		268,207		-		194,662
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		84,000		-		94,000		-		70,371		-
Other Sources		-		-		-		-		400		-
Total Revenue		84,000		355,720		94,000		318,207		70,771		194,662
Beginning Balance		238,767		-		255,163		-		255,163		-
Total Available		322,767		355,720		349,163		318,207		325,934		194,662
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.84	168,196	-	-	2.36	106,580	-	-	1.91	86,227
Support Staff Salaries	0.49	15,000	-	-	-	-	-	-	0.34	10,384	0.02	623
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,803	0.89	16,640	0.28	5,200	0.32	6,000	-	-	0.43	8,097
Federal Work-Study Salaries	0.03	523	-	-	0.04	715	-	-	-	-	-	-
State Work-Study Salaries	0.02	428	-	-	0.03	585	-	-	-	-	0.02	413
Other Salaries	-	-	-	-	0.49	15,000	-	-	-	-	-	-
Total Salaries	0.74	19,754	4.73	184,836	0.84	21,500	2.68	112,580	0.34	10,384	2.38	95,360
Fringes		3,179		63,238		3,196		40,027		2,168		32,550
Travel		5,000		10,000		16,000		20,400		4,266		5,962
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,479		89,146		96,368		145,200		49,598		55,190
Equipment		-		8,500		-		-		-		5,600
Total Expenditures		97,412		355,720		137,064		318,207		66,416		194,662
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(10,325)		-		(10,325)		-
Student Social and Cultural		-		-		(159)		-		(159)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		46,445		-		46,445		-
Total Non-Mandatory		-		-		35,961		-		35,961		-
Total Transfers		-		-		35,961		-		35,961		-
Ending Balance		225,355		-		176,138		-		223,557		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		37,693		-		50,972		-		50,969
Govt Grants and Contracts - State		-		266,004		-		202,798		-		195,522
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		303,697		-		253,770		-		246,491
Beginning Balance		7,946		-		7,569		-		7,569		-
Total Available		8,946		303,697		7,569		253,770		7,569		246,491
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	2.32	37,004	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.86	169,092	-	-	3.20	144,862	-	-	3.28	148,358
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.48	14,771
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.67	20,364	-	-	-	-
Total Salaries	-	-	6.18	206,096	-	-	3.87	165,226	-	-	3.76	163,129
Fringes		-		71,136		-		58,575		-		58,137
Travel		500		14,650		-		20,200		-		16,007
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		11,815		4,000		9,769		1,900		9,218
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		303,697		4,000		253,770		1,900		246,491
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,946		-		3,569		-		5,669		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		21,500		-		63,100		-		22,701
Govt Grants and Contracts - State		-		28,100		-		31,700		-		17,347
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,500		-		910		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		49,600		1,500		94,800		910		40,048
Beginning Balance		156,909		-		214,802		-		214,802		-
Total Available		158,409		49,600		216,302		94,800		215,712		40,048
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	115,260	-	-	2.65	119,942	-	-	2.65	119,942	-	-
Support Staff Salaries	12.53	382,912	-	-	12.75	389,000	-	-	12.65	386,176	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	28,800	-	-	1.39	26,000	-	-	0.90	16,809	-	-
Federal Work-Study Salaries	0.21	3,960	1.15	21,500	0.27	5,000	0.70	13,100	0.25	4,697	1.21	22,701
State Work-Study Salaries	0.17	3,240	1.50	28,100	0.72	13,500	1.70	31,700	0.59	11,024	0.93	17,347
Other Salaries	-	-	-	-	-	-	-	-	0.02	803	-	-
Total Salaries	17.07	534,172	2.65	49,600	17.78	553,442	2.40	44,800	17.06	539,451	2.14	40,048
Fringes		187,171		-		191,294		-		190,419		-
Travel		9,000		-		14,500		-		12,456		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		640,500		-		690,000		50,000		533,659		-
Equipment		-		-		-		-		(1,500)		-
Total Expenditures		1,370,843		49,600		1,449,236		94,800		1,274,485		40,048
Internal Departmental Credits		(1,375,000)		-		(1,539,000)		-		(1,267,170)		-
Total Expenditures net of Internal Credits		(4,157)		49,600		(89,764)		94,800		7,315		40,048
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		52,000		-		45,000		-		45,000		-
Total Non-Mandatory		52,000		-		45,000		-		45,000		-
Total Transfers		52,000		-		45,000		-		45,000		-
Ending Balance		110,566		-		261,066		-		163,397		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		188		-		12,513		-		12,513		-
Total Available		188		-		12,513		-		12,513		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	28,430	-	-	0.95	29,000	-	-	0.94	28,677	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	9,200	-	-	0.53	10,000	-	-	0.31	5,770	-	-
Federal Work-Study Salaries	0.07	1,265	-	-	0.08	1,500	-	-	0.09	1,644	-	-
State Work-Study Salaries	0.06	1,035	-	-	0.27	5,000	-	-	0.21	3,862	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	2	-	-
Total Salaries	1.55	39,930	-	-	1.83	45,500	-	-	1.55	39,955	-	-
Fringes		10,775		-		11,038		-		10,867		-
Travel		3,000		-		2,500		-		1,809		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		55,000		-		38,468		-
Equipment		-		-		-		-		(1,500)		-
Total Expenditures		103,705		-		114,038		-		89,599		-
Internal Departmental Credits		(115,000)		-		(115,000)		-		(77,940)		-
Total Expenditures net of Internal Credits		(11,295)		-		(962)		-		11,659		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,500		-		-		-		-		-
Total Non-Mandatory		2,500		-		-		-		-		-
Total Transfers		2,500		-		-		-		-		-
Ending Balance		8,983		-		13,475		-		854		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		872		-		2,197		-		2,197		-
Total Available		872		-		2,197		-		2,197		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.32	57,893	-	-	1.38	62,575	-	-	1.38	62,575	-	-
Support Staff Salaries	8.32	254,258	-	-	8.46	258,000	-	-	8.40	256,363	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	550	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	450	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	714	-	-
Total Salaries	9.90	317,151	-	-	9.84	320,575	-	-	9.80	319,652	-	-
Fringes		117,106		-		120,216		-		119,870		-
Travel		2,000		-		2,000		-		1,467		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		183,000		-		142,498		-
Equipment		-		-		-		-		-		-
Total Expenditures		571,257		-		625,791		-		583,487		-
Internal Departmental Credits		(590,000)		-		(590,000)		-		(451,674)		-
Total Expenditures net of Internal Credits		(18,743)		-		35,791		-		131,813		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		-		-		-		-
Total Non-Mandatory		15,000		-		-		-		-		-
Total Transfers		15,000		-		-		-		-		-
Ending Balance		4,615		-		(33,594)		-		(129,616)		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		-		-		50,000		-		-
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		-		910		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		1,500		50,000		910		-
Beginning Balance		3,752		-		5,423		-		5,423		-
Total Available		5,252		-		6,923		50,000		6,333		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.89	57,823	-	-	1.93	59,000	-	-	1.91	58,411	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.83	15,600	-	-	0.86	16,000	-	-	0.52	9,804	-	-
Federal Work-Study Salaries	0.11	2,145	-	-	0.19	3,500	-	-	0.16	3,053	-	-
State Work-Study Salaries	0.09	1,755	-	-	0.45	8,500	-	-	0.38	7,162	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	87	-	-
Total Salaries	2.92	77,323	-	-	3.43	87,000	-	-	2.97	78,517	-	-
Fringes		21,877		-		22,402		-		22,135		-
Travel		4,000		-		10,000		-		9,180		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		142,000		50,000		105,784		-
Equipment		-		-		-		-		-		-
Total Expenditures		238,700		-		261,402		50,000		215,616		-
Internal Departmental Credits		(250,000)		-		(260,000)		-		(163,455)		-
Total Expenditures net of Internal Credits		(11,300)		-		1,402		50,000		52,161		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		8,500		-		-		-		-		-
Total Non-Mandatory		8,500		-		-		-		-		-
Total Transfers		8,500		-		-		-		-		-
Ending Balance		8,052		-		5,521		-		(45,828)		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		152,097		-		194,669		-		194,669		-
Total Available		152,097		-		194,669		-		194,669		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	57,367	-	-	1.27	57,367	-	-	1.27	57,367	-	-
Support Staff Salaries	1.39	42,401	-	-	1.41	43,000	-	-	1.40	42,725	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,235	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.70	99,768	-	-	2.68	100,367	-	-	2.74	101,327	-	-
Fringes		37,413		-		37,638		-		37,547		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		310,000		-		246,909		-
Equipment		-		-		-		-		-		-
Total Expenditures		457,181		-		448,005		-		385,783		-
Internal Departmental Credits		(420,000)		-		(574,000)		-		(574,101)		-
Total Expenditures net of Internal Credits		37,181		-		(125,995)		-		(188,318)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		26,000		-		45,000		-		45,000		-
Total Non-Mandatory		26,000		-		45,000		-		45,000		-
Total Transfers		26,000		-		45,000		-		45,000		-
Ending Balance		88,916		-		275,664		-		337,987		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	144,000	-	124,000	-	90,401
Pell Grants	-	15,000,000	-	15,000,000	-	13,027,410
Other Federal Programs	-	-	-	2,100,000	-	841,650
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,020,000	-	1,005,000	-	1,035,244
Other State Programs	-	720,000	-	814,000	-	994,727
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	12,000	-	-	-	2,500
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	125,750	-	151,850	-	159,720
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	40,000	-	53,050	-	-
Other Endowment Funded Aid	-	-	-	-	-	47,203
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	17,081,750	-	19,267,900	-	16,198,855
Beginning Balance	196,693	-	215,080	-	215,080	-
Total Available	196,693	17,081,750	215,080	19,267,900	215,080	16,198,855
Expenditures						
Instruction and General Program Stipends - Federal	-	20,000	-	20,000	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	144,000	-	124,000	-	90,401
Pell Grants	-	15,000,000	-	15,000,000	-	13,027,410
Other Federal Programs (CARES Act)	-	-	-	2,100,000	-	841,650
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,020,000	-	1,005,000	-	1,035,244
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	700,000	-	597,000	-	612,585
State 3% Scholarships	435,243	-	435,243	-	431,186	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	1,000	-
Other State Programs (Day Care/Grad/Affordability)	-	20,000	-	217,000	-	382,142
Private Instruction and General Program Stipends	-	12,000	-	-	-	2,500
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	125,750	-	151,850	-	159,720
Endowment Instruction and General Program Stipends	-	40,000	-	53,050	-	-
Scholarships from Endowments	-	-	-	-	-	47,203
Total Expenditures	435,243	17,081,750	435,243	19,267,900	432,186	16,198,855
Transfer To or (From)						
Non-Mandatory						
I & G	(58,287)	-	(58,287)	-	(55,230)	-
Subtotal Non-Mandatory	(58,287)	-	(58,287)	-	(55,230)	-
Required						
I & G	(376,956)	-	(376,956)	-	(376,956)	-
Subtotal Required	(376,956)	-	(376,956)	-	(376,956)	-
Total Transfers	(435,243)	-	(435,243)	-	(432,186)	-
Ending Balance	196,693	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		19,400		-		23,200		-		25,391
Govt Grants and Contracts - State		-		44,300		-		47,900		-		25,391
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		618,025		-		496,297		-		416,316		-
Other Sources		15,000		-		17,000		-		11,935		-
Total Revenue		633,025		63,700		513,297		71,100		428,251		50,782
Beginning Balance		142,613		-		175,432		-		175,432		-
Total Available		775,638		63,700		688,729		71,100		603,683		50,782
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	29,826	-	-	0.33	14,913	-	-	0.33	14,913	-	-
Support Staff Salaries	0.89	27,280	-	-	1.39	42,380	-	-	1.39	42,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,565	-	-	0.51	9,500	-	-	0.25	4,643	-	-
Federal Work-Study Salaries	0.23	4,278	1.04	19,400	0.29	5,500	1.24	23,200	0.28	5,254	1.36	25,391
State Work-Study Salaries	0.85	15,924	2.37	44,300	0.88	16,500	2.56	47,900	0.86	16,136	1.36	25,391
Other Salaries	-	-	-	-	-	-	-	-	-	14	-	-
Total Salaries	2.84	80,873	3.41	63,700	3.40	88,793	3.80	71,100	3.11	83,505	2.72	50,782
Fringes		21,650		-		21,797		-		21,810		-
Travel		4,000		-		2,000		-		878		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		20,000		-		11,391		-
Other Supplies and Expenses		509,563		-		409,276		-		316,525		-
Equipment		-		-		-		-		-		-
Total Expenditures		616,086		63,700		541,866		71,100		434,109		50,782
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		776		-		776		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		45,776		-		45,776		-
Total Transfers		45,000		-		45,776		-		45,776		-
Ending Balance		114,552		-		101,087		-		123,798		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		115,000		-		85,815		-
Other Sources		-		-		-		-		1,316		-
Total Revenue		125,000		-		115,000		-		87,131		-
Beginning Balance		28,061		-		76,516		-		76,516		-
Total Available		153,061		-		191,516		-		163,647		-
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		-		11,391		-
Other Supplies and Expenses		108,061		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		108,061		-		20,000		-		11,391		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		125,000		-		87,000		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		170,000		-		132,000		-
Total Transfers		45,000		-		170,000		-		132,000		-
Ending Balance		-		-		1,516		-		20,256		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		200,000		-		180,704		-
Other Sources		15,000		-		17,000		-		10,619		-
Total Revenue		354,000		-		217,000		-		191,323		-
Beginning Balance		-		-		1,013		-		1,013		-
Total Available		354,000		-		218,013		-		192,336		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	29,826	-	-	0.33	14,913	-	-	0.33	14,913	-	-
Support Staff Salaries	0.89	27,280	-	-	1.39	42,380	-	-	1.39	42,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,565	-	-	0.51	9,500	-	-	0.25	4,643	-	-
Federal Work-Study Salaries	0.23	4,278	-	-	0.29	5,500	-	-	0.28	5,254	-	-
State Work-Study Salaries	0.85	15,924	-	-	0.88	16,500	-	-	0.86	16,136	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	14	-	-
Total Salaries	2.84	80,873	-	-	3.40	88,793	-	-	3.11	83,505	-	-
Fringes		21,650		-		21,797		-		21,810		-
Travel		4,000		-		2,000		-		878		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		247,477		-		230,000		-		172,339		-
Equipment		-		-		-		-		-		-
Total Expenditures		354,000		-		342,590		-		278,532		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(125,000)		-		(87,000)		-
Total Non-Mandatory		-		-		(125,000)		-		(87,000)		-
Total Transfers		-		-		(125,000)		-		(87,000)		-
Ending Balance		-		-		423		-		804		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		22,100		-		9,908		-
Other Sources		-		-		-		-		-		-
Total Revenue		27,500		-		22,100		-		9,908		-
Beginning Balance		37,017		-		18,616		-		18,616		-
Total Available		64,517		-		40,716		-		28,524		-
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		-		22,198		-		11,850		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,500		-		22,198		-		11,850		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		776		-		776		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		776		-		776		-
Total Transfers		-		-		776		-		776		-
Ending Balance		37,017		-		17,742		-		15,898		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		159,197		-		139,889		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		159,197		-		139,889		-
Beginning Balance		77,535		-		79,287		-		79,287		-
Total Available		204,060		-		238,484		-		219,176		-
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		-		157,078		-		132,336		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		157,078		-		132,336		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		77,535		-		81,406		-		86,840		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated</u>						
Severance Tax Bonds	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
All Other Revenue	3,200,000	-	1,700,000	-	2,044,262	-
<u>Unallocated</u>						
Other Revenue	-	-	-	-	-	-
Total Revenues (Exh 1)	3,200,000	-	3,200,000	-	2,044,262	-
Beginning Balance (Exh 1)	13,910,738	-	14,876,594	-	14,876,594	-
Total Available (Exh 1)	17,110,738	-	18,076,594	-	16,920,856	-
Expenditures						
<u>Allocated</u>						
Minor Projects	1,240,000	-	2,229,259	-	538,364	-
Major Projects	8,950,000	-	9,236,898	-	5,117,409	-
<u>Unallocated</u>						
Minor Projects	1,200,000	-	2,876,092	-	2,315,744	-
Total Expenditures (Exh 1)	11,390,000	-	14,342,249	-	7,971,517	-
Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(152,232)	-	(2,000,000)	-	(1,625,000)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Public Service	-	-	(46,445)	-	(46,445)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Renewal and Replacement	-	-	(29)	-	(29)	-
Subtotal Non-Mandatory	(217,232)	-	(2,111,474)	-	(1,726,474)	-
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)	(360,339)	-	(2,254,581)	-	(1,869,581)	-
Total Expenditures and Net Transfers	11,029,661	-	12,087,668	-	6,101,936	-
Ending Balance (Exh 1)	6,081,077	-	5,988,926	-	10,818,920	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Fee Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	5,865,321	-	6,310,922	-	6,310,922	-
Total Available (Exh 1)	5,865,321	-	6,310,922	-	6,310,922	-
Expenditures						
Funds for Building Renewal	1,200,000	-	1,200,000	-	552,973	-
Funds for Internal Service Departments	15,000	-	15,000	-	-	-
Total Expenditures (Exh 1)	1,215,000	-	1,215,000	-	552,973	-
Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	108,825	-	108,825	-
I & G	(305,979)	-	(2,000,000)	-	(1,625,000)	-
Internal Service	(52,000)	-	(45,000)	-	(45,000)	-
Capital Outlay	-	-	29	-	29	-
Debt Service	(171,773)	-	(128,731)	-	(128,731)	-
Subtotal Non-Mandatory	(529,752)	-	(2,064,877)	-	(1,689,877)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(735,593)	-	(2,270,718)	-	(1,895,718)	-
Total Expenditures and Net Transfers	479,407	-	(1,055,718)	-	(1,342,745)	-
Ending Balance (Exh 1)	5,385,914	-	7,366,640	-	7,653,667	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	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	222,845	-	271,269	-	271,269	-
Subtotal Mandatory	222,845	-	271,269	-	271,269	-
Non-Mandatory						
Renewal and Replacement	171,773	-	128,731	-	128,731	-
Las Cruces Campus	5,382	-	-	-	-	-
Subtotal Non-Mandatory	177,155	-	128,731	-	128,731	-
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 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	40,972,168	3,025,728	40,913,882	4,316,341	40,869,856	2,688,856
Student Social & Cultural (Exh 15)	386,355	-	402,105	50,000	293,252	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	740,737	265,000	618,283	213,945	459,676
Internal Service Departments (Exh 18)	1,500	49,600	1,500	94,800	910	40,048
Student Aid, Grants, Stipends (Exh 19)	-	17,081,750	-	19,267,900	-	16,198,855
Auxiliary Enterprises (Exh 20)	633,025	63,700	513,297	71,100	428,251	50,782
Total Current Funds Revenue	42,083,048	20,961,515	42,095,784	24,418,424	41,806,214	19,438,217
Tuition and Fees Income						
Instruction and General (Exh 2)	11,056,585	-	10,928,049	-	10,571,465	-
Student Social & Cultural (Exh 15)	374,355	-	387,355	-	283,678	-
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	11,430,940	-	11,315,404	-	10,855,143	-
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)	24,057,700	-	24,069,622	-	24,069,622	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	142,465	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	24,057,700	-	24,239,622	-	24,212,087	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,615,000	-	5,615,000	-	5,796,468	-
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	5,615,000	-	5,615,000	-	5,796,468	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	1,792,039	5,500	3,046,937	5,507	1,590,821
Student Social & Cultural (Exh 15)	-	-	-	50,000	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	117,013	-	131,578	-	61,557
Internal Service Departments (Exh 18)	-	21,500	-	63,100	-	22,701
Student Aid, Grants, Stipends (Exh 19)	-	15,164,000	-	17,244,000	-	13,959,461
Auxiliary Enterprises (Exh 20)	-	19,400	-	23,200	-	25,391
Total Federal Govt G & C	500	17,113,952	5,500	20,558,815	5,507	15,659,931
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,010,376	-	1,114,442	-	1,027,541
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	268,004	-	218,498	-	203,457
Internal Service Departments (Exh 18)	-	28,100	-	31,700	-	17,347
Student Aid, Grants, Stipends (Exh 19)	-	1,740,000	-	1,819,000	-	2,029,971
Auxiliary Enterprises (Exh 20)	-	44,300	-	47,900	-	25,391
Total State Govt G & C	-	3,090,780	-	3,231,540	-	3,303,707
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)	-	223,313	-	154,962	-	70,494
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	355,720	-	268,207	-	194,662
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	137,750	-	151,850	-	162,220
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	716,783	-	575,019	-	427,376
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)	-	40,000	-	53,050	-	47,203
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	40,000	-	53,050	-	47,203

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	41,500	-	41,500	-	34,035	-
Student Social & Cultural (Exh 15)	11,500	-	14,250	-	8,689	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	-	95,000	-	71,080	-
Internal Service Departments (Exh 18)	1,500	-	1,500	-	910	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	618,025	-	496,297	-	416,316	-
Total Sales & Services	762,525	-	648,547	-	531,030	-
Other Sources						
Instruction and General (Exh 2)	200,883	-	254,211	-	392,759	-
Student Social & Cultural (Exh 15)	500	-	500	-	885	-
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	-	17,000	-	11,935	-
Total Other Sources	216,383	-	271,711	-	405,979	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	11,430,940	-	11,315,404	-	10,855,143	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	24,057,700	-	24,239,622	-	24,212,087	-
Local Govt Appropriations	5,615,000	-	5,615,000	-	5,796,468	-
Federal Govt Grant & Contracts	500	17,113,952	5,500	20,558,815	5,507	15,659,931
State Govt Grant & Contracts	-	3,090,780	-	3,231,540	-	3,303,707
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	716,783	-	575,019	-	427,376
Endow, Land & Perm Fund Income	-	40,000	-	53,050	-	47,203
Sales & Services	762,525	-	648,547	-	531,030	-
Other Sources	216,383	-	271,711	-	405,979	-
Total Current Funds Revenue	42,083,048	20,961,515	42,095,784	24,418,424	41,806,214	19,438,217

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	519.87	15,459,000	47.87	1,173,881	539.31	15,708,384	50.75	1,182,295	496.92	15,065,525	33.84	1,187,703
Academic Support (Exh 11)	85.00	3,062,057	10.38	193,144	84.19	3,081,634	8.09	149,580	76.32	2,841,796	7.51	144,967
Student Services (Exh 12)	51.42	1,878,860	2.80	52,300	50.88	1,844,634	1.75	32,800	45.88	1,685,221	1.50	28,115
Institutional Support (Exh 13)	46.68	1,766,653	0.94	17,500	48.62	1,851,346	1.53	28,500	46.68	1,765,352	1.08	20,032
Operation & Maintenance of Plant (Exh 14)	34.45	1,077,620	0.74	14,000	35.26	1,102,620	0.46	8,500	34.15	1,076,372	0.65	12,195
Student Social & Cultural (Exh 15)	1.67	39,849	-	-	1.54	31,000	-	-	1.41	27,820	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.74	19,754	11.64	416,264	3.15	109,579	7.52	299,506	2.38	81,337	6.74	270,666
Internal Service Departments (Exh 18)	17.07	534,172	2.65	49,600	17.78	553,442	2.40	44,800	17.06	539,451	2.14	40,048
Auxiliary Enterprises (Exh 20)	2.84	80,873	3.41	63,700	3.40	88,793	3.80	71,100	3.11	83,505	2.72	50,782
Total of Salaries	759.74	23,918,838	80.43	1,980,389	784.13	24,371,432	76.30	1,817,081	723.91	23,166,379	56.18	1,754,508
Faculty Salaries												
Instruction (Exh 10)	171.97	9,194,852	2.22	118,721	161.20	8,862,701	1.11	61,239	154.45	8,488,909	8.27	454,878
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.11	5,794	-	-
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	171.97	9,194,852	2.22	118,721	161.20	8,862,701	1.11	61,239	154.56	8,494,703	8.27	454,878
Part-Time Instructors Salaries												
Instruction (Exh 10)	280.68	4,467,461	20.86	332,016	304.64	4,853,529	24.81	395,227	260.96	4,157,773	-	-
Academic Support (Exh 11)	-	-	0.28	4,344	-	-	0.57	9,080	-	-	-	-
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)	-	-	2.32	37,004	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	280.68	4,467,461	23.46	373,364	304.64	4,853,529	25.38	404,307	260.96	4,157,773	-	-
Professional Salaries												
Instruction (Exh 10)	5.22	228,565	7.71	337,807	4.63	209,669	6.45	291,913	11.37	513,581	5.99	271,029
Academic Support (Exh 11)	43.48	1,907,351	-	-	42.60	1,926,928	-	-	40.34	1,824,873	0.17	7,676
Student Services (Exh 12)	26.95	1,182,449	-	-	22.70	1,027,223	-	-	21.32	965,508	-	-
Institutional Support (Exh 13)	27.13	1,190,243	-	-	26.40	1,194,936	-	-	24.52	1,109,448	-	-
Operation & Maintenance of Plant (Exh 14)	2.86	125,451	-	-	2.78	125,451	-	-	2.78	125,451	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	8.16	357,620	1.67	75,579	5.69	257,442	1.23	55,579	5.23	236,206
Internal Service Departments (Exh 18)	2.63	115,260	-	-	2.65	119,942	-	-	2.65	119,942	-	-
Auxiliary Enterprises (Exh 20)	0.68	29,826	-	-	0.33	14,913	-	-	0.33	14,913	-	-
Total of Professional Salaries	108.95	4,779,145	15.87	695,427	103.76	4,694,641	12.14	549,355	104.54	4,729,295	11.39	514,911

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	19.70	601,564	5.56	169,937	19.07	581,564	6.39	195,075	19.54	595,421	7.01	213,801
Academic Support (Exh 11)	29.91	914,299	-	-	29.97	914,299	-	-	28.18	858,964	-	-
Student Services (Exh 12)	20.08	614,231	-	-	21.28	649,231	-	-	21.99	670,755	-	-
Institutional Support (Exh 13)	17.77	543,118	-	-	20.44	623,118	-	-	19.89	606,877	-	-
Operation & Maintenance of Plant (Exh 14)	30.44	930,849	-	-	30.51	930,849	-	-	30.67	935,665	-	-
Student Social & Cultural (Exh 15)	0.71	21,849	-	-	0.20	6,000	-	-	0.14	4,154	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.49	15,000	-	-	-	-	-	-	0.37	11,298	0.50	15,394
Internal Service Departments (Exh 18)	12.53	382,912	-	-	12.75	389,000	-	-	12.65	386,176	-	-
Auxiliary Enterprises (Exh 20)	0.89	27,280	-	-	1.39	42,380	-	-	1.39	42,545	-	-
Total of Support Staff Salaries	132.52	4,051,102	5.56	169,937	135.61	4,136,441	6.39	195,075	134.82	4,111,855	7.51	229,195
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	0.57	21,191	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	0.43	16,000	-	-	-	-	-	-
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	-	-	-	-	0.43	16,000	-	-	0.57	21,191	-	-
Student Salaries												
Instruction (Exh 10)	21.94	410,169	3.37	63,000	21.44	400,962	2.09	39,066	18.20	340,785	1.70	31,714
Academic Support (Exh 11)	7.71	144,058	-	-	7.71	144,058	-	-	4.27	79,690	-	-
Student Services (Exh 12)	3.51	65,744	0.27	5,000	2.97	55,744	0.13	2,500	2.00	37,361	-	-
Institutional Support (Exh 13)	1.42	26,633	-	-	1.42	26,633	-	-	1.25	23,323	-	-
Operation & Maintenance of Plant (Exh 14)	0.91	17,056	-	-	0.91	17,056	-	-	0.34	6,194	-	-
Student Social & Cultural (Exh 15)	0.96	18,000	-	-	1.34	25,000	-	-	1.27	23,666	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.20	3,803	0.89	16,640	0.59	11,000	0.32	6,000	0.50	9,289	0.43	8,097
Internal Service Departments (Exh 18)	1.53	28,800	-	-	1.39	26,000	-	-	0.90	16,809	-	-
Auxiliary Enterprises (Exh 20)	0.19	3,565	-	-	0.51	9,500	-	-	0.25	4,643	-	-
Total of Student Salaries	38.37	717,828	4.53	84,640	38.28	715,953	2.54	47,566	28.98	541,760	2.13	39,811
Federal Work Study Salaries												
Instruction (Exh 10)	3.04	56,400	3.67	68,600	2.97	55,135	4.53	84,700	0.77	14,197	6.84	127,995
Academic Support (Exh 11)	1.05	19,806	5.61	104,900	1.05	19,806	2.70	50,400	0.93	17,530	4.53	84,732
Student Services (Exh 12)	0.49	9,041	1.02	19,000	0.49	9,041	0.91	17,100	0.24	4,336	1.12	20,957
Institutional Support (Exh 13)	0.20	3,663	0.30	5,600	0.20	3,663	0.35	6,500	0.10	1,880	0.49	9,085
Operation & Maintenance of Plant (Exh 14)	0.13	2,346	0.52	9,800	0.13	2,346	0.27	5,000	0.11	2,089	0.54	10,096
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.03	523	0.16	3,000	0.04	715	-	-	0.03	542	0.14	2,621
Internal Service Departments (Exh 18)	0.21	3,960	1.15	21,500	0.27	5,000	0.70	13,100	0.25	4,697	1.21	22,701
Auxiliary Enterprises (Exh 20)	0.23	4,278	1.04	19,400	0.29	5,500	1.24	23,200	0.28	5,254	1.36	25,391
Total of Federal Work Study Salaries	5.38	100,017	13.47	251,800	5.44	101,206	10.70	200,000	2.71	50,525	16.23	303,578

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	2.48	46,141	4.48	83,800	2.43	45,105	4.13	77,200	1.20	22,596	2.93	54,646
Academic Support (Exh 11)	0.88	16,208	4.49	83,900	0.88	16,208	4.82	90,100	1.80	33,401	2.81	52,559
Student Services (Exh 12)	0.39	7,395	1.51	28,300	0.39	7,395	0.71	13,200	0.24	4,549	0.38	7,158
Institutional Support (Exh 13)	0.16	2,996	0.64	11,900	0.16	2,996	1.18	22,000	0.37	6,957	0.59	10,947
Operation & Maintenance of Plant (Exh 14)	0.11	1,918	0.22	4,200	0.11	1,918	0.19	3,500	0.07	1,334	0.11	2,099
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.11	2,000	0.33	6,285	0.84	15,700	0.25	4,629	0.44	8,348
Internal Service Departments (Exh 18)	0.17	3,240	1.50	28,100	0.72	13,500	1.70	31,700	0.59	11,024	0.93	17,347
Auxiliary Enterprises (Exh 20)	0.85	15,924	2.37	44,300	0.88	16,500	2.56	47,900	0.86	16,136	1.36	25,391
Total of State Work Study Salaries	5.06	94,250	15.32	286,500	5.90	109,907	16.13	301,300	5.38	100,626	9.55	178,495
Other Salaries												
Instruction (Exh 10)	14.84	453,848	-	-	22.93	699,719	1.24	37,875	29.86	911,072	1.10	33,640
Academic Support (Exh 11)	1.97	60,335	-	-	1.98	60,335	-	-	0.69	21,544	-	-
Student Services (Exh 12)	-	-	-	-	2.62	80,000	-	-	0.09	2,712	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.55	16,867	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.82	25,000	-	-	0.18	5,639	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.52	16,000	0.67	20,364	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.02	803	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	14	-	-
Total of Other Salaries	16.81	514,183	-	-	28.87	881,054	1.91	58,239	31.39	958,651	1.10	33,640
Summary of Salaries (by type)												
Faculty Salaries	171.97	9,194,852	2.22	118,721	161.20	8,862,701	1.11	61,239	154.56	8,494,703	8.27	454,878
Part-Time Instructors Salaries	280.68	4,467,461	23.46	373,364	304.64	4,853,529	25.38	404,307	260.96	4,157,773	-	-
Professional Salaries	108.95	4,779,145	15.87	695,427	103.76	4,694,641	12.14	549,355	104.54	4,729,295	11.39	514,911
Support Staff Salaries	132.52	4,051,102	5.56	169,937	135.61	4,136,441	6.39	195,075	134.82	4,111,855	7.51	229,195
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	0.57	21,191	-	-
Student Salaries	38.37	717,828	4.53	84,640	38.28	715,953	2.54	47,566	28.98	541,760	2.13	39,811
Federal Work Study Salaries	5.38	100,017	13.47	251,800	5.44	101,206	10.70	200,000	2.71	50,525	16.23	303,578
State Work Study Salaries	5.06	94,250	15.32	286,500	5.90	109,907	16.13	301,300	5.38	100,626	9.55	178,495
Other Salaries	16.81	514,183	-	-	28.87	881,054	1.91	58,239	31.39	958,651	1.10	33,640
Total of Salaries (by type)	759.74	23,918,838	80.43	1,980,389	784.13	24,371,432	76.30	1,817,081	723.91	23,166,379	56.18	1,754,508

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

				Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020 <i>(Note 1)</i>	
Exhibit 11									
	VP for Academic Affairs		Wood (Interim)	110,618	Abasa-Nyarko	122,400	Abasa-Nyarko	122,400	
Exhibit 12									
	VP for Student Services		Ledesma	98,171	Ledesma	98,171	Ledesma	98,171	
Exhibit 13									
	Campus President		Torres (Interim)	152,980	Torres	170,040	Torres	170,040	
	VP for Business and Finance		Brooks	114,735	Brooks	114,735	Brooks	114,735	
	VP External Relations		Binder	74,365	Binder	74,365	Open	74,365	
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2020.								