

New Mexico State University

Operating Budget
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 background that is shaped like the state of New Mexico. This logo is positioned in the bottom left corner of the slide, partially overlapping a dark maroon horizontal bar.

NM
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2020 (Academic Year 2019-2020)**

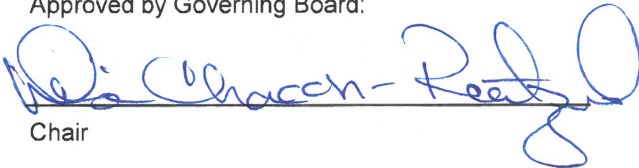
INSTITUTION: New Mexico State University - Dona Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$41,200,451	\$20,961,515	\$62,161,966
PLANT FUNDS	\$12,605,000	N/A	\$12,605,000
TOTAL	\$53,805,451	\$20,961,515	\$74,766,966

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:


Chair

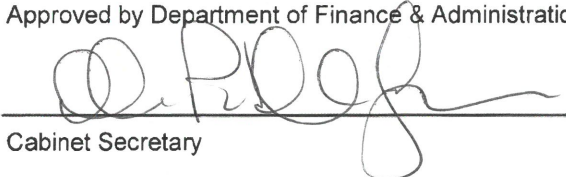
5/11/19
Date

Approved by New Mexico Higher Education Department:


Cabinet Secretary

6/17/19
Date

Approved by Department of Finance & Administration:


Cabinet Secretary

6/27/19
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-19

PROGRAM DESCRIPTION	FINAL BUDGET FY19	PROPOSED BUDGET FY20	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:
 (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

Dona Ana Branch - I&G	\$22,087,100	\$23,460,600	10-14
Dona Ana Branch - Dual Credit Adj	\$0	\$197,600	10-14
Dona Ana RPSP - Nurse Expansion	\$193,500	\$193,500	10
Dona Ana RPSP - Dental Clinic	\$206,000	\$206,000	10
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$22,486,600	\$24,057,700	

PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:

(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$22,486,600	\$24,057,700	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP

(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$0	\$0	
Total Must tie to General Fund Summary	\$22,486,600	\$24,057,700	

Totals by Exhibit (from Above)	
Exhibits 10-14	\$24,057,700
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
Total General Fund Appropriations	\$24,057,700

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 5/1/2019

Example					
FY 2020 Undergraduate Tuition & Fees	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2020 Undergraduate Tuition & Fees Annual Rate	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$888.00	7,075	\$376,956	\$423,576	(\$46,620)	-11.01%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Total 3% Scholarship Transfer Amount	\$410,417	\$376,956

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-19

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Total BR&R Transfer Amount		\$205,841	\$205,841
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$205,841	\$205,841

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-19

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$0	\$0
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$143,107	\$143,107
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		\$143,107	\$143,107
TOTAL EXPENDITURES & TRANSFERS:		\$143,107	\$143,107

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-19

	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$42,000	\$102,000	9
Research			16
Public Service	\$3,000	\$3,000	17
Other			(e.g. 22)
TOTAL SOURCES	\$45,000	\$105,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Institutional Support	\$45,000	\$105,000	13

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$45,000	\$105,000	
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Comments:

**Operating Budget
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 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 38,676,085	\$ 2,684,926	\$ 39,368,295	\$ 2,676,285	\$ 40,972,168	\$ 3,025,728
Student Soc & Cultural Dev Activities (Exh 15)	385,855	-	386,055	-	386,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	301,568	232,600	351,769	90,000	740,737
Internal Service Depts (Exh 18)	1,500	34,300	4,439	49,600	1,500	49,600
Student Aid Grants & Stipends (Exh 19)	-	18,632,000	-	15,449,679	-	17,081,750
Auxiliary Enterprises (Exh 20)	633,025	44,000	562,289	63,500	633,025	63,700
Subtotal Current Funds	39,786,465	21,696,794	40,553,678	18,590,833	42,083,048	20,961,515
Capital Outlay (Exh I)	7,990,000	-	6,940,000	-	3,200,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 48,176,465	\$ 21,696,794	\$ 47,893,678	\$ 18,590,833	\$ 45,683,048	\$ 20,961,515
Beginning Balances						
Instruction and General (Exh 2)	\$ 3,532,356	\$ -	\$ 6,653,236	\$ -	\$ 5,380,804	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	96,688	-	97,402	-	79,902	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	274,205	-	301,434	-	249,721	-
Internal Service Depts (Exh 18)	147,724	-	201,635	-	156,909	-
Student Aid Grants & Stipends (Exh 19)	155,117	-	196,693	-	196,693	-
Auxiliary Enterprises (Exh 20)	167,525	-	189,094	-	142,613	-
Subtotal Current Funds	4,373,615	-	7,639,494	-	6,206,642	-
Capital Outlay (Exh I)	6,866,619	-	7,853,647	-	13,910,738	-
Renewal & Replacement (Exh II)	4,715,964	-	5,027,134	-	5,865,321	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 15,956,198	\$ -	\$ 20,520,275	\$ -	\$ 25,982,701	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 42,208,441	\$ 2,684,926	\$ 46,021,531	\$ 2,676,285	\$ 46,352,972	\$ 3,025,728
Student Soc & Cultural Dev Activities (Exh 15)	482,543	-	483,457	-	466,257	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	364,205	301,568	534,034	351,769	339,721	740,737
Internal Service Depts (Exh 18)	149,224	34,300	206,074	49,600	158,409	49,600
Student Aid Grants & Stipends (Exh 19)	155,117	18,632,000	196,693	15,449,679	196,693	17,081,750
Auxiliary Enterprises (Exh 20)	800,550	44,000	751,383	63,500	775,638	63,700
Subtotal Current Funds	44,160,080	21,696,794	48,193,172	18,590,833	48,289,690	20,961,515
Capital Outlay (Exh I)	14,856,619	-	14,793,647	-	17,110,738	-
Renewal & Replacement (Exh II)	4,715,964	-	5,027,134	-	5,865,321	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 64,132,663	\$ 21,696,794	\$ 68,413,953	\$ 18,590,833	\$ 71,665,749	\$ 20,961,515

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 37,231,161	\$ 2,684,926	\$ 37,096,958	\$ 2,676,285	\$ 39,675,146	\$ 3,025,728
Student Soc & Cultural Dev Activities (Exh 15)	371,655	-	376,355	-	374,721	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,113	301,568	284,313	351,769	103,412	740,737
Internal Service Depts (Exh 18)	(18,426)	34,300	(36,835)	49,600	(4,157)	49,600
Student Aid Grants & Stipends (Exh 19)	423,576	18,632,000	423,576	15,449,679	435,243	17,081,750
Auxiliary Enterprises (Exh 20)	633,025	44,000	556,585	63,500	616,086	63,700
Subtotal Current Funds	38,731,104	21,696,794	38,700,952	18,590,833	41,200,451	20,961,515
Capital Outlay (Exh I)	8,190,000	-	2,591,016	-	11,390,000	-
Renewal & Replacement (Exh II)	1,245,000	-	831,568	-	1,215,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 48,166,104	\$ 21,696,794	\$ 42,123,536	\$ 18,590,833	\$ 53,805,451	\$ 20,961,515
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 1,444,924	\$ -	\$ 3,543,769	\$ -	\$ 1,297,022	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-	27,200	-	27,200	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	52,000	-	86,000	-	52,000	-
Student Aid Grants & Stipends (Exh 19)	(423,576)	-	(423,576)	-	(435,243)	-
Auxiliary Enterprises (Exh 20)	45,000	-	52,185	-	45,000	-
Subtotal Current Funds	1,145,548	-	3,285,578	-	985,979	-
Capital Outlay (Exh I)	(409,593)	-	(1,708,107)	-	(360,339)	-
Renewal & Replacement (Exh II)	(841,795)	-	(1,669,755)	-	(735,593)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 294,160	\$ -	\$ 307,716	\$ -	\$ 290,047	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 3,532,356	\$ -	\$ 5,380,804	\$ -	\$ 5,380,804	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	83,688	-	79,902	-	64,336	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	274,092	-	249,721	-	236,309	-
Internal Service Depts (Exh 18)	115,650	-	156,909	-	110,566	-
Student Aid Grants & Stipends (Exh 19)	155,117	-	196,693	-	196,693	-
Auxiliary Enterprises (Exh 20)	122,525	-	142,613	-	114,552	-
Subtotal Current Funds	4,283,428	-	6,206,642	-	6,103,260	-
Capital Outlay (Exh I)	7,076,212	-	13,910,738	-	6,081,077	-
Renewal & Replacement (Exh II)	4,312,759	-	5,865,321	-	5,385,914	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 15,672,399	\$ -	\$ 25,982,701	\$ -	\$ 17,570,251	\$ -
Total Expenditures, Transfers and Balances	\$ 64,132,663	\$ 21,696,794	\$ 68,413,953	\$ 18,590,833	\$ 71,665,749	\$ 20,961,515

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Las Cruces Campus	\$ 64,599	\$ -	\$ 78,430	\$ -	\$ 54,620	\$ -
Student Aid	13,159	-	13,159	-	58,287	-
Auxiliary Enterprises	-	-	(7,185)	-	-	-
Capital Outlay	201,486	-	1,500,000	-	152,232	-
Renewal and Replacement	406,315	-	1,200,000	-	305,979	-
Subtotal Non-Mandatory	685,559	-	2,784,404	-	571,118	-
Required						
Student Aid	410,417	-	410,417	-	376,956	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	759,365	-	759,365	-	725,904	-
Total Transfers (Exh 2)	1,444,924	-	3,543,769	-	1,297,022	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Capital Outlay	20,000	-	20,000	-	20,000	-
Las Cruces Campus	7,200	-	7,200	-	7,200	-
Subtotal Non-Mandatory	27,200	-	27,200	-	27,200	-
Total Transfers (Exh 15)	27,200	-	27,200	-	27,200	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	52,000	-	86,000	-	52,000	-
Subtotal Non-Mandatory	52,000	-	86,000	-	52,000	-
Total Transfers (Exh 18)	52,000	-	86,000	-	52,000	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(13,159)	-	(13,159)	-	(58,287)	-
Subtotal Non-Mandatory	(13,159)	-	(13,159)	-	(58,287)	-
Required						
I & G	(410,417)	-	(410,417)	-	(376,956)	-
Subtotal Required	(410,417)	-	(410,417)	-	(376,956)	-
Total Transfers (Exh 19)	(423,576)	-	(423,576)	-	(435,243)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	-	-	7,185	-	-	-
Capital Outlay	45,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	45,000	-	52,185	-	45,000	-
Total Transfers (Exh 20)	45,000	-	52,185	-	45,000	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(201,486)	-	(1,500,000)	-	(152,232)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Subtotal Non-Mandatory	(266,486)	-	(1,565,000)	-	(217,232)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(409,593)	-	(1,708,107)	-	(360,339)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	(406,315)	-	(1,200,000)	-	(305,979)	-
Internal Service	(52,000)	-	(86,000)	-	(52,000)	-
Debt Service	(177,639)	-	(177,914)	-	(171,773)	-
Subtotal Non-Mandatory	(635,954)	-	(1,463,914)	-	(529,752)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(841,795)	-	(1,669,755)	-	(735,593)	-
L. Debt Service Transfers						
Mandatory						
Las Cruces Campus	216,095	-	216,095	-	222,845	-
Subtotal Mandatory	216,095	-	216,095	-	222,845	-
Non-Mandatory						
Renewal and Replacement	177,639	-	177,914	-	171,773	-
Las Cruces Campus	6,266	-	5,991	-	5,382	-
Subtotal Non-Mandatory	183,905	-	183,905	-	177,155	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)	294,160	-	307,716	-	290,047	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 10,591,602		\$ -		\$ 10,879,652		\$ -		\$ 11,056,585		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		22,486,600		-		22,503,808		-		24,057,700		-
Local Govt Appropriations (Exh 4)		5,415,000		-		5,575,000		-		5,615,000		-
Federal Govt G & C (Exh 5)		500		1,185,259		500		1,472,989		500		1,792,039
State Govt G & C (Exh 5)		-		960,877		-		1,004,333		-		1,010,376
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		538,790		-		198,963		-		223,313
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		41,500		-		41,500		-
Other Sources (Exh 9)		140,883		-		367,835		-		200,883		-
Total Revenues (Exh 1)		38,676,085		2,684,926		39,368,295		2,676,285		40,972,168		3,025,728
Beginning Balance (Exh 1)		3,532,356		-		6,653,236		-		5,380,804		-
Total Available (Exh 1)		\$ 42,208,441		\$ 2,684,926		\$ 46,021,531		\$ 2,676,285		\$ 46,352,972		\$ 3,025,728
Expenditures												
Instruction (Exh 10)	503.60	21,361,930	49.87	1,803,036	543.44	21,284,554	55.28	2,150,624	519.87	22,673,614	47.87	2,571,862
Academic Support (Exh 11)	83.15	4,599,801	11.13	363,166	77.09	4,359,480	12.75	328,269	85.00	5,209,191	10.38	304,503
Student Services (Exh 12)	50.27	2,980,052	3.73	147,524	49.11	2,878,668	4.08	127,125	51.42	3,141,856	2.80	91,663
Institutional Support (Exh 13)	45.57	5,316,274	5.16	357,100	46.55	5,464,324	1.11	43,900	46.68	5,551,022	0.94	43,700
Operation & Maintenance (Exh 14)	33.95	2,973,104	0.88	14,100	34.95	3,109,932	0.67	26,367	34.45	3,099,463	0.74	14,000
Total Expenditures (Exh 1)	716.54	37,231,161	70.77	2,684,926	751.14	37,096,958	73.89	2,676,285	737.42	39,675,146	62.73	3,025,728
Transfers												
Non-Mandatory												
Las Cruces Campus		64,599		-		78,430		-		54,620		-
Student Aid		13,159		-		13,159		-		58,287		-
Auxiliary Enterprises		-		-		(7,185)		-		-		-
Capital Outlay		201,486		-		1,500,000		-		152,232		-
Renewal and Replacement		406,315		-		1,200,000		-		305,979		-
Subtotal Non-Mandatory		685,559		-		2,784,404		-		571,118		-
Required												
Student Aid		410,417		-		410,417		-		376,956		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		759,365		-		759,365		-		725,904		-
Total Net Transfers (Exh 1)		1,444,924		-		3,543,769		-		1,297,022		-
Total Expenditures and Net Transfers		\$ 38,676,085		\$ 2,684,926		\$ 40,640,727		\$ 2,676,285		\$ 40,972,168		\$ 3,025,728
Ending Balance (Exh 1)		\$ 3,532,356		\$ -		\$ 5,380,804		\$ -		\$ 5,380,804		\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition									
Resident Student/Full Time									
Summer	\$ 20,301	\$ -		\$ 59,770	\$ -		\$ 59,900	\$ -	
Fall	1,993,500	-		2,009,807	-		2,009,800	-	
Spring	1,611,800	-		1,527,110	-		1,527,200	-	
Resident Student/Part Time									
Summer	414,900	-		405,602	-		405,700	-	
Fall	1,603,500	-		1,593,286	-		1,593,200	-	
Spring	1,493,491	-		1,539,139	-		1,539,100	-	
Total Tuition from Resident Students	7,137,492	-		7,134,714	-		7,134,900	-	
Non- Resident Student/Full Time									
Summer	-	-		-	-		-	-	
Fall	349,200	-		374,076	-		374,000	-	
Spring	263,700	-		341,603	-		341,600	-	
Non- Resident Student/Part Time									
Summer	-	-		-	-		-	-	
Fall	548,300	-		561,076	-		561,100	-	
Spring	433,100	-		419,394	-		419,400	-	
Total Tuition from Non-Resident Students	1,594,300	-		1,696,149	-		1,696,100	-	
Total Tuition	8,731,792	-		8,830,863	-		8,831,000	-	
Community Education/Contract Training	\$ 441,810	\$ -		\$ 430,789	\$ -		\$ 557,585	\$ -	
Fees									
Application Fee	\$ 30,000	\$ -		\$ 30,000	\$ -		\$ 30,000	\$ -	
Security Fee	400,000	-		400,000	-		400,000	-	
Deferred Payment Fee	151,100	-		151,100	-		151,100	-	
Graduation Fee	35,000	-		35,000	-		35,000	-	
Distance Education Fee	711,300	-		911,300	-		961,300	-	
Late Registration Fee	15,600	-		15,600	-		15,600	-	
Course Specific Fees	75,000	-		75,000	-		75,000	-	
Total Fees	1,418,000	-		1,618,000	-		1,668,000	-	
Total Tuition and Fees Income for I&G (Exh 2)	10,591,602	-		10,879,652	-		11,056,585	-	

Exhibit 4. Summary of Government Appropriations for Instruction and General
 Exhibit 5. Summary of Government Grants and Contracts for Instruction and General

New Mexico State University
 Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	22,087,100	-	22,087,100	-	23,658,200	-
	Non-Credit Work Force Training	-	-	17,208	-	-	-
	Nursing Expansion	193,500	-	193,500	-	193,500	-
	Dental Clinic	206,000	-	206,000	-	206,000	-
	Total State (Exh 2)	22,486,600	-	22,503,808	-	24,057,700	-
Local							
	Regular Levy	5,415,000	-	5,575,000	-	5,615,000	-
	Total Local (Exh 2)	5,415,000	-	5,575,000	-	5,615,000	-
Total Government Appropriations for I&G (Exh 2)		27,901,600	-	28,078,808	-	29,672,700	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Federal Work Study Funds	-	181,100	-	195,100	-	207,900
	Instruction	-	830,808	-	1,129,933	-	1,555,336
	Other I&G Programs	-	173,351	-	147,956	-	28,803
	Total Federal (Exh 2)	500	1,185,259	500	1,472,989	500	1,792,039
State							
	State Work Study Funds	-	162,600	-	221,400	-	212,100
	Instruction & General	-	798,277	-	782,933	-	798,276
	Total State (Exh 2)	-	960,877	-	1,004,333	-	1,010,376
Local							
	Dona Ana County	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		500	2,146,136	500	2,477,322	500	2,802,415

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

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 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	\$ -	\$ 76,050		\$ -	\$ 85,715		\$ -	\$ 96,850	
	Other I & G Programs	-	462,740		-	113,248		-	126,463	
Total Private For I & G (Exh 2)		-	538,790		-	198,963		-	223,313	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 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 2018-2019			Estimated Actuals 2018-2019			Operating Budget 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	\$ -		\$ 11,500	\$ -	
	Dental Hygiene Clinic	30,000	-		30,000	-		30,000	-	
Total Sales & Services For I & G (Exh 2)		41,500	-		41,500	-		41,500	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 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	\$ 50,000	\$ -		\$ 231,835	\$ -		\$ 72,000	\$ -	
	Misc Fees	45,883	-		91,000	-		23,883	-	
	Recovery of IDC-Instruction	13,000	-		13,000	-		73,000	-	
	Recovery of IDC-Other Instruction & General	29,000	-		29,000	-		29,000	-	
	Recovery of IDC-Public Service	3,000	-		3,000	-		3,000	-	
Total Other Revenues For I & G (Exh 2)		140,883	-		367,835	-		200,883	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	2.97	\$ 48,333	-	\$ -	3.10	\$ 47,385	-	\$ -	3.10	\$ 49,280	-	\$ -
Arts (Gen. Ed.)	16.22	385,560	-	1,900	16.89	386,391	-	2,150	16.88	400,185	-	1,700
Computer Science	3.73	109,435	-	-	3.46	88,994	-	-	3.91	108,011	-	-
Criminal Justice	15.15	348,095	-	-	15.74	344,797	-	-	15.63	350,607	-	10,255
Early Childhood Education	5.30	180,365	-	-	5.47	180,209	-	-	5.43	185,404	-	-
Education	7.89	236,599	-	-	10.16	266,999	-	-	8.18	245,559	-	-
English	31.00	548,906	-	-	32.37	542,735	-	-	32.42	564,247	-	-
General Business & Marketing	6.90	197,557	-	-	8.46	216,797	-	-	7.14	203,573	-	-
Humanities	29.59	719,329	-	-	30.79	720,867	-	-	31.96	813,047	-	-
Math & Statistics	14.78	334,488	-	-	21.89	430,925	-	-	15.29	340,309	-	-
Science	34.26	1,140,263	-	-	45.87	1,345,360	-	-	35.39	1,180,803	-	-
Social Sciences	26.12	786,931	-	-	26.95	784,605	-	-	25.47	736,040	-	-
Total General Academic Instruction	193.91	\$ 5,035,861	-	\$ 1,900	221.15	\$ 5,356,064	-	\$ 2,150	200.80	\$ 5,177,065	-	\$ 11,955
Vocational/Technical Instruction												
Aerospace Technology	0.97	\$ 58,924	-	\$ 3,045	0.99	\$ 59,299	-	\$ -	0.99	\$ 61,238	-	\$ -
Apprenticeship	2.96	53,616	-	4,500	3.08	52,672	-	4,500	3.08	54,246	-	4,500
Automotive Technology	8.23	318,919	-	65,266	10.17	346,071	-	61,229	8.41	329,825	-	3,015
Building & Construction Technologies	3.39	142,266	-	100	4.87	164,369	-	22,158	3.48	147,921	-	25,938
Business Occupations	10.75	382,641	-	-	11.05	383,642	-	-	11.01	397,101	-	-
Business Office Technology	10.41	368,443	-	-	10.66	368,501	-	-	10.47	377,068	-	-
Computer Drafting & Graphics	9.97	427,457	-	1,500	12.15	459,153	-	1,500	10.17	442,990	-	11,914
Computer Technology	16.71	669,069	-	22,807	18.70	680,831	2.30	217,605	17.00	700,139	1.94	342,216
Creative Media - Digital Graphics	16.90	568,614	-	20,000	17.48	572,611	-	16,869	17.50	594,322	-	20,056
Dental Assistant	3.34	168,491	-	-	3.46	169,991	-	8,804	3.46	175,638	-	-
Dental Clinic	4.21	206,000	-	-	4.33	206,000	-	-	4.10	206,000	-	-
Dental Hygiene	6.85	270,445	-	2,000	6.46	241,562	-	38,159	6.93	274,783	-	34,728
Electrical Lineworker	3.31	62,250	-	-	3.46	61,192	-	-	3.46	63,198	-	-
Electronic Service	4.63	219,796	-	3,295	6.62	250,546	-	1,600	4.69	229,562	0.15	198,846
Environmental and Energy Technology	1.36	25,264	-	-	1.41	24,924	-	-	1.42	26,515	-	-
Fire Science	3.69	154,736	-	5,040	6.46	197,540	-	16,887	3.85	164,251	-	13,395
Health Care Assistant	11.31	384,462	1.17	88,175	11.32	364,380	1.20	92,401	13.23	480,495	-	8,016
Health Info Tech	5.15	231,688	-	-	4.51	193,423	-	-	4.91	222,333	-	-
Heating/Air Conditioning	4.28	164,660	-	18,525	4.36	164,543	-	18,525	4.23	167,877	-	-
Hospitality Services	4.89	253,758	-	250	4.97	254,647	-	200	5.11	266,792	-	29,656
Legal Assistant	1.39	32,959	-	-	1.45	32,514	-	-	1.45	32,700	-	-
Library Technology	3.57	175,573	-	-	2.73	131,323	-	-	3.62	182,746	-	-
Manufacturing Technology	3.70	157,645	-	3,545	3.74	157,716	-	5,691	3.58	155,509	-	9,323
Nursing (ADN)	19.85	986,006	-	-	17.44	842,718	-	800	19.37	978,258	-	1,800
Nursing Expansion	1.91	193,500	-	-	1.94	193,500	-	-	1.86	193,500	-	-
Other Instruction	-	-	-	98,509	-	-	-	87,044	-	-	-	68,250
Paramedics	16.47	457,553	-	3,797	19.04	486,177	-	2,575	17.10	472,774	0.59	52,433
Radiology Technology	7.07	272,653	-	500	7.37	278,018	-	500	7.37	288,836	-	180,495
Respiratory Therapy	7.01	250,845	-	1,525	8.56	271,345	-	30,609	7.25	260,564	-	43,565
Sonography	5.11	198,721	-	-	5.33	200,471	-	-	5.32	207,936	0.97	100,408
Technical Studies	3.15	57,106	-	-	3.28	56,101	-	-	3.28	56,903	-	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Water Technology	5.66	186,820	0.88	65,787	5.82	187,251	0.81	63,790	6.26	217,817	0.42	32,483
Welding Technology	10.99	403,428	-	16,800	11.25	403,889	-	52,093	11.27	418,156	-	-
Total Vocational/Technical Instruction	219.19	\$ 8,504,308	2.05	\$ 424,966	234.46	\$ 8,456,920	4.31	\$ 743,539	225.23	\$ 8,847,993	4.07	\$ 1,181,037
Community Education												
Community Education	0.99	\$ 100,719	-	\$ 18,500	0.96	\$ 55,000	-	\$ 14,500	0.96	\$ 101,557	-	\$ 18,500
Contract Training	1.64	129,713	-	1,000	1.59	162,974	-	1,000	1.66	134,669	-	1,000
Other Community Education	1.90	130,790	-	-	1.93	79,212	-	-	1.86	133,353	-	-
Truck Driving School	1.40	80,588	-	-	1.21	91,570	-	-	1.34	81,722	-	-
Truck Driving Courses	-	-	-	-	0.34	42,033	-	-	1.19	106,283	-	-
Total Community Education	5.93	\$ 441,810	-	\$ 19,500	6.03	\$ 430,789	-	\$ 15,500	7.01	\$ 557,584	-	\$ 19,500
Preparation/Remedial Instruction												
Adult Basic Education, EICivics, TAACCCT	-	\$ -	39.13	\$ 1,207,770	-	\$ -	40.49	\$ 1,221,735	-	\$ -	35.65	\$ 1,206,970
Development English	28.01	1,012,730	-	-	25.25	925,840	-	-	28.93	1,065,235	-	-
Development Math	38.97	1,322,124	0.63	20,000	37.23	1,171,568	-	-	39.88	1,356,275	-	-
Development Studies	3.06	99,006	-	-	3.16	98,813	-	-	3.20	102,131	-	-
Tutoring	14.53	325,501	-	-	16.16	351,251	-	-	14.82	369,078	-	-
Total Preparation/Remedial Instruction	84.57	\$ 2,759,361	39.76	\$ 1,227,770	81.80	\$ 2,547,472	40.49	\$ 1,221,735	86.83	\$ 2,892,719	35.65	\$ 1,206,970
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	4.55	\$ 72,800	-	\$ -	4.74	\$ 75,900	-	\$ -	3.67	\$ 68,600
State Work-Study Salaries	-	-	3.51	56,100	-	-	5.74	91,800	-	-	4.48	83,800
Fringe Benefits		4,544,698		-		4,493,309		-		4,842,013		-
Unallocated		75,892		-		-		-		356,240		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 4,620,590	8.06	\$ 128,900	-	\$ 4,493,309	10.48	\$ 167,700	-	\$ 5,198,253	8.15	\$ 152,400
Net Expense for Instruction in I&G (Exh 2)	503.60	\$ 21,361,930	49.87	\$ 1,803,036	543.44	\$ 21,284,554	55.28	\$ 2,150,624	519.87	\$ 22,673,614	47.87	\$ 2,571,862

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

Salaries for Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	168.44	\$ 8,834,862	2.05	\$ 107,421	162.14	\$ 8,335,725	2.28	\$ 117,337	171.97	\$ 9,194,852	2.22	\$ 118,721
Part-time Faculty Salaries	269.10	4,380,814	22.39	364,575	312.91	4,788,802	26.65	407,845	280.68	4,467,461	20.86	332,016
Professional Salaries	5.07	218,517	6.57	282,880	6.45	271,584	5.79	244,272	5.22	228,565	7.71	337,807
Support Staff Salaries	20.31	587,846	4.83	139,875	19.98	587,846	4.76	139,875	19.70	601,564	5.56	169,937
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.74	59,740	4.57	72,970	22.75	363,581	3.94	62,970	21.94	410,169	3.37	63,000
Federal Work-Study Salaries	-	-	4.55	72,800	2.94	46,555	4.74	75,900	3.04	56,400	3.67	68,600
State Work-Study Salaries	23.27	371,686	3.51	56,100	2.40	38,389	5.74	91,800	2.48	46,141	4.48	83,800
Other Salaries	13.67	395,762	1.40	40,652	13.87	407,613	1.38	40,652	14.84	453,848	-	-
Total Salaries for Instruction	503.60	\$ 14,849,227	49.87	\$ 1,137,273	543.44	\$ 14,840,095	55.28	\$ 1,180,651	519.87	\$ 15,459,000	47.87	\$ 1,173,881

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	168.44	\$ 8,834,862	2.05	\$ 107,421	162.14	\$ 8,335,725	2.28	\$ 117,337	171.97	\$ 9,194,852	2.22	\$ 118,721
Part-time Faculty Salaries	269.10	4,380,814	22.39	364,575	312.91	4,788,802	26.65	407,845	280.68	4,467,461	20.86	332,016
Professional Salaries	5.07	218,517	6.57	282,880	6.45	271,584	5.79	244,272	5.22	228,565	7.71	337,807
Support Staff Salaries	20.31	587,846	4.83	139,875	19.98	587,846	4.76	139,875	19.70	601,564	5.56	169,937
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.74	59,740	4.57	72,970	22.75	363,581	3.94	62,970	21.94	410,169	3.37	63,000
Federal Work-Study Salaries	-	-	-	-	2.94	46,555	-	-	3.04	56,400	-	-
State Work-Study Salaries	23.27	371,686	-	-	2.40	38,389	-	-	2.48	46,141	-	-
Other Salaries	13.67	395,762	1.40	40,652	13.87	407,613	1.38	40,652	14.84	453,848	-	-
Fringes		124,682		276,671		129,481		274,889		134,363		304,873
Travel		172,806		139,602		225,688		163,578		230,056		238,262
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,594,625		167,424		1,595,981		335,497		1,651,942		610,345
Equipment		-		82,066		-		196,009		-		244,501
Total Summary by Expenditure Category	503.60	\$ 16,741,340	41.81	\$ 1,674,136	543.44	\$ 16,791,245	44.80	\$ 1,982,924	519.87	\$ 17,475,361	39.72	\$ 2,419,462

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.50	\$ 2,229,342	-	\$ -	42.82	\$ 2,201,140	-	\$ -	43.11	\$ 2,305,100	-	\$ -
Part-time Faculty Salaries	142.22	2,315,183	-	-	166.62	2,549,788	-	-	148.32	2,360,579	-	-
Professional Salaries	0.96	41,310	-	-	0.98	41,310	-	-	0.98	42,962	-	-
Support Staff Salaries	2.05	59,301	-	-	2.02	59,301	-	-	2.10	64,078	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.89	14,200	-	-	1.39	22,069	-	-	1.40	26,226	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,034	-	-	0.20	3,606	-	-
State Work-Study Salaries	0.84	13,386	-	-	0.17	2,782	-	-	0.16	2,950	-	-
Other Salaries	4.45	129,030	-	-	6.95	204,031	-	-	4.53	138,396	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	36,000	-	-	-	49,500	-	-	-	49,500	-	9,767
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	198,109	-	1,900	-	223,109	-	2,150	-	183,668	-	2,188
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	193.91	\$ 5,035,861	-	\$ 1,900	221.15	\$ 5,356,064	-	\$ 2,150	200.80	\$ 5,177,065	-	\$ 11,955
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.97	48,333	-	-	3.10	47,385	-	-	3.10	49,280	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	2.97	48,333	-	-	3.10	47,385	-	-	3.10	49,280	-	-
Arts (Gen. Ed.)												
Faculty Salaries	2.56	134,400	-	-	2.69	138,553	-	-	2.68	143,054	-	-
Part-time Faculty Salaries	12.76	207,658	-	-	13.30	203,586	-	-	13.30	211,729	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	4,085	-	-	0.26	4,854	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	561	-	-	0.04	667	-	-
State Work-Study Salaries	0.32	5,106	-	-	0.03	459	-	-	0.03	546	-	-
Other Salaries	0.58	16,830	-	-	0.57	16,831	-	-	0.57	17,503	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,566	-	1,900	-	19,566	-	2,150	-	19,082	-	1,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	16.22	385,560	-	1,900	16.89	386,391	-	2,150	16.88	400,185	-	1,700

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.88	45,900	-	-	0.50	25,900	-	-	0.95	50,700	-	-
Part-time Faculty Salaries	2.56	41,620	-	-	2.67	40,804	-	-	2.67	42,436	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,415	-	-	0.29	8,415	-	-	0.29	8,752	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	1,375	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,500	-	-	-	12,500	-	-	-	4,748	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	3.73	109,435	-	-	3.46	88,994	-	-	3.91	108,011	-	-
Criminal Justice												
Faculty Salaries	2.12	110,992	-	-	2.16	110,992	-	-	2.05	109,389	-	-
Part-time Faculty Salaries	12.68	206,469	-	-	13.23	202,421	-	-	13.23	210,518	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,750	-	9,767
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,114	-	-	-	23,114	-	-	-	21,390	-	488
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	15.15	348,095	-	-	15.74	344,797	-	-	15.63	350,607	-	10,255
Early Childhood Education												
Faculty Salaries	2.17	114,069	-	-	2.22	114,069	-	-	2.19	117,294	-	-
Part-time Faculty Salaries	2.84	46,226	-	-	2.96	45,320	-	-	2.96	47,133	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,415	-	-	0.29	8,415	-	-	0.28	8,580	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,655	-	-	-	9,655	-	-	-	9,647	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Early Childhood Education	5.30	180,365	-	-	5.47	180,209	-	-	5.43	185,404	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Faculty Salaries	2.55	133,690	-	-	2.62	134,690	-	-	2.61	139,744	-	-
Part-time Faculty Salaries	5.17	84,174	-	-	7.35	112,524	-	-	5.39	85,825	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.14	2,624	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	0.02	361	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.03	548	-	-	0.02	295	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,975	-	-	-	13,975	-	-	-	13,960	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	7.89	236,599	-	-	10.16	266,999	-	-	8.18	245,559	-	-
English												
Faculty Salaries	1.09	56,978	-	-	1.17	59,981	-	-	1.08	58,004	-	-
Part-time Faculty Salaries	29.91	486,999	-	-	31.20	477,450	-	-	31.20	496,548	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,376	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	1,375	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,929	-	-	-	3,929	-	-	-	3,944	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	31.00	548,906	-	-	32.37	542,735	-	-	32.42	564,247	-	-
General Business & Marketing												
Faculty Salaries	2.17	113,981	-	-	2.22	113,981	-	-	2.21	118,197	-	-
Part-time Faculty Salaries	4.73	76,987	-	-	6.24	95,477	-	-	4.93	78,496	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,589	-	-	-	4,589	-	-	-	4,130	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Business & Marketing	6.90	197,557	-	-	8.46	216,797	-	-	7.14	203,573	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	5.48	287,511	-	-	5.73	294,407	-	-	6.90	368,785	-	-
Part-time Faculty Salaries	22.66	368,903	-	-	23.63	361,670	-	-	23.63	376,137	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.45	42,075	-	-	1.43	42,075	-	-	1.43	43,758	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	6,875	-	-	-	8,250	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,840	-	-	-	15,840	-	-	-	16,117	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	29.59	719,329	-	-	30.79	720,867	-	-	31.96	813,047	-	-
Math & Statistics												
Faculty Salaries	2.44	127,895	-	-	2.49	127,895	-	-	2.42	129,197	-	-
Part-time Faculty Salaries	12.34	200,841	-	-	19.40	296,903	-	-	12.87	204,779	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	1,375	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,752	-	-	-	4,752	-	-	-	4,958	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math & Statistics	14.78	334,488	-	-	21.89	430,925	-	-	15.29	340,309	-	-
Science												
Faculty Salaries	12.18	639,038	-	-	11.98	615,784	-	-	12.46	666,287	-	-
Part-time Faculty Salaries	18.09	294,450	-	-	27.36	418,676	-	-	18.86	300,223	-	-
Professional Salaries	0.96	41,310	-	-	0.98	41,310	-	-	0.98	42,962	-	-
Support Staff Salaries	2.05	59,301	-	-	2.02	59,301	-	-	2.10	64,078	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.55	8,832	-	-	0.56	10,496	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,214	-	-	0.08	1,443	-	-
State Work-Study Salaries	-	-	-	-	0.06	994	-	-	0.06	1,181	-	-
Other Salaries	0.29	8,415	-	-	2.84	83,415	-	-	0.29	8,752	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,000	-	-	-	15,125	-	-	-	15,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,709	-	-	-	100,709	-	-	-	70,256	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	34.26	1,140,263	-	-	45.87	1,345,360	-	-	35.39	1,180,803	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	8.86	464,888	-	-	9.04	464,888	-	-	7.56	404,449	-	-
Part-time Faculty Salaries	15.51	252,523	-	-	16.18	247,572	-	-	16.18	257,475	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,160	-	-	0.16	2,528	-	-	0.16	3,004	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	348	-	-	0.02	413	-	-
State Work-Study Salaries	-	-	-	-	0.02	284	-	-	0.02	338	-	-
Other Salaries	1.55	44,880	-	-	1.53	44,880	-	-	1.53	46,675	-	-
Fringes		-				-				-		
Travel		7,000				9,625				8,250		
Utilites		-				-				-		
Other Supplies and Expenses		14,480				14,480				15,436		
Equipment		-				-				-		
Total Social Sciences	26.12	786,931	-	-	26.95	784,605	-	-	25.47	736,040	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	96.06	\$ 5,038,058	2.05	\$ 107,421	92.64	\$ 4,762,766	2.28	\$ 117,337	98.57	\$ 5,270,327	2.22	\$ 118,721
Part-time Faculty Salaries	92.43	1,504,784	-	-	111.42	1,705,438	2.03	31,000	96.43	1,535,037	0.30	4,781
Professional Salaries	0.78	33,649	-	-	0.80	33,649	-	-	0.81	35,348	1.55	67,807
Support Staff Salaries	18.26	528,545	-	-	17.96	528,545	-	-	17.60	537,486	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.56	24,840	-	-	8.85	141,312	-	-	8.99	167,936	-	-
Federal Work-Study Salaries	-	-	-	-	1.23	19,431	-	-	1.25	23,094	-	-
State Work-Study Salaries	9.51	151,800	-	-	0.99	15,897	-	-	1.02	18,890	-	-
Other Salaries	0.59	16,831	-	-	0.57	16,831	-	-	0.56	17,160	-	-
Fringes		88,525		39,209		88,525		49,129		88,626		70,946
Travel		99,188		116,579		126,438		135,056		127,813		218,495
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,018,088		79,691		1,018,088		215,008		1,026,276		455,786
Equipment		-		82,066		-		196,009		-		244,501
Total Vocational/Technical Instruction	219.19	\$ 8,504,308	2.05	\$ 424,966	234.46	\$ 8,456,920	4.31	\$ 743,539	225.23	\$ 8,847,993	4.07	\$ 1,181,037
Aerospace Technology												
Faculty Salaries	0.97	50,798	-	-	0.99	50,798	-	-	0.99	52,743	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		2,900		1,375		-		1,375		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		7,126		145		7,126		-		7,120		-
Equipment		-		-		-		-		-		-
Total Aerospace Technology	0.97	58,924	-	3,045	0.99	59,299	-	-	0.99	61,238	-	-
Apprenticeship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.96	48,128	-	-	3.08	47,184	-	-	3.08	49,071	-	-
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		5,488		4,500		5,488		4,500		5,175		4,500
Equipment		-		-		-		-		-		-
Total Apprenticeship	2.96	53,616	-	4,500	3.08	52,672	-	4,500	3.08	54,246	-	4,500

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	3.40	178,223	-	-	3.47	178,223	-	-	3.44	183,959	-	-
Part-time Faculty Salaries	3.05	49,641	-	-	4.94	75,668	-	-	3.18	50,615	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	31,528	-	-	1.07	31,528	-	-	1.09	33,186	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.55	8,832	-	-	0.56	10,496	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,214	-	-	0.08	1,443	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.06	994	-	-	0.06	1,181	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	4,125	-	2,871
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,487	-	-	-	45,487	-	-	-	44,820	-	144
Equipment	-	-	-	65,266	-	-	-	61,229	-	-	-	-
Total Automotive Technology	8.23	318,919	-	65,266	10.17	346,071	-	61,229	8.41	329,825	-	3,015
Building & Construction Technologies												
Faculty Salaries	1.26	66,014	-	-	1.28	66,014	-	-	1.28	68,655	-	-
Part-time Faculty Salaries	0.85	13,868	-	-	2.33	35,596	-	-	0.89	14,140	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	30,748	-	-	1.05	30,748	-	-	1.09	33,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	3,450	-	-	0.17	2,760	-	-	0.18	3,280	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	380	-	-	0.02	451	-	-
State Work-Study Salaries	-	-	-	-	0.02	310	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	22,017	-	1,375	-	25,560
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,186	-	100	-	27,186	-	141	-	26,466	-	378
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building & Construction Technologies	3.39	142,266	-	100	4.87	164,369	-	22,158	3.48	147,921	-	25,938
Business Occupations												
Faculty Salaries	4.70	246,685	-	-	4.82	247,685	-	-	4.74	253,226	-	-
Part-time Faculty Salaries	4.70	76,459	-	-	4.90	74,960	-	-	4.90	77,958	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,955	-	-	0.98	28,955	-	-	1.02	31,153	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	5,520	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	-	-	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	5,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,022	-	-	-	21,022	-	-	-	22,704	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	10.75	382,641	-	-	11.05	383,642	-	-	11.01	397,101	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technology												
Faculty Salaries	3.93	206,140	-	-	4.01	206,140	-	-	4.01	214,251	-	-
Part-time Faculty Salaries	4.52	73,520	-	-	4.71	72,078	-	-	4.71	74,961	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.14	32,992	-	-	1.12	32,992	-	-	0.92	28,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.66	10,488	-	-	0.67	12,464	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,442	-	-	0.09	1,714	-	-
State Work-Study Salaries	0.82	13,110	-	-	0.07	1,180	-	-	0.07	1,402	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	5,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	-	-	38,681	-	-	-	38,697	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Technology	10.41	368,443	-	-	10.66	368,501	-	-	10.47	377,068	-	-
Computer Drafting & Graphics												
Faculty Salaries	5.52	289,673	-	-	5.65	290,673	-	-	5.59	299,066	-	-
Part-time Faculty Salaries	2.52	41,024	-	-	4.59	70,220	-	-	2.63	41,829	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	31,010	-	-	1.05	31,010	-	-	1.07	32,659	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.69	11,040	-	-	0.70	13,120	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,518	-	-	0.10	1,804	-	-
State Work-Study Salaries	0.86	13,800	-	-	0.08	1,242	-	-	0.08	1,476	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	5,500	-	9,335
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,950	-	1,500	-	47,950	-	1,500	-	47,536	-	2,579
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Drafting & Graphics	9.97	427,457	-	1,500	12.15	459,153	-	1,500	10.17	442,990	-	11,914
Computer Technology												
Faculty Salaries	8.60	451,204	-	-	8.41	432,204	0.27	14,103	8.78	469,226	0.09	4,945
Part-time Faculty Salaries	5.84	95,002	-	-	8.05	123,139	2.03	31,000	6.09	96,865	0.30	4,781
Professional Salaries	-	-	-	-	-	-	-	-	-	-	1.55	67,807
Support Staff Salaries	1.05	30,382	-	-	1.03	30,382	-	-	0.92	28,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.62	9,936	-	-	0.63	11,808	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,366	-	-	0.09	1,624	-	-
State Work-Study Salaries	0.78	12,420	-	-	0.07	1,118	-	-	0.07	1,328	-	-
Other Salaries	0.44	12,623	-	-	0.43	12,623	-	-	0.42	12,870	-	-
Fringes	-	-	-	-	-	-	-	11,449	-	-	-	28,280
Travel	-	7,000	-	11,840	-	9,625	-	13,998	-	9,625	-	23,703
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,438	-	10,967	-	60,438	-	121,785	-	68,714	-	212,700
Equipment	-	-	-	-	-	-	-	25,270	-	-	-	-
Total Computer Technology	16.71	669,069	-	22,807	18.70	680,831	2.30	217,605	17.00	700,139	1.94	342,216

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Creative Media - Digital Graphics												
Faculty Salaries	5.77	302,859	-	-	5.99	307,863	-	-	5.98	319,587	-	-
Part-time Faculty Salaries	9.03	146,968	-	-	9.41	144,086	-	-	9.41	149,849	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	30,828	-	-	1.05	30,828	-	-	1.06	32,473	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.83	13,248	-	-	0.84	15,744	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,822	-	-	0.12	2,165	-	-
State Work-Study Salaries	1.04	16,560	-	-	0.09	1,490	-	-	0.09	1,771	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	6,875	-	8,000	-	6,875	-	9,577
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,399	-	20,000	-	66,399	-	8,869	-	65,858	-	10,479
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media - Digital Graphics	16.90	568,614	-	20,000	17.48	572,611	-	16,869	17.50	594,322	-	20,056
Dental Assistant												
Faculty Salaries	2.39	125,423	-	-	2.46	126,423	-	-	2.46	131,380	-	-
Part-time Faculty Salaries	0.78	12,772	-	-	0.82	12,522	-	-	0.82	13,023	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.14	2,624	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	0.02	361	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.02	295	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	3,250	-	-	-	3,250	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,036	-	-	-	25,036	-	8,804	-	24,705	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Assistant	3.34	168,491	-	-	3.46	169,991	-	8,804	3.46	175,638	-	-
Dental Clinic												
Faculty Salaries	2.04	107,100	-	-	2.08	107,100	-	-	1.88	100,353	-	-
Part-time Faculty Salaries	1.38	22,491	-	-	1.47	22,491	-	-	1.44	22,932	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.79	22,950	-	-	0.78	22,950	-	-	0.78	23,988	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	52,041	-	-	-	52,041	-	-	-	51,416	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,418	-	-	-	1,418	-	-	-	7,311	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Clinic	4.21	206,000	-	-	4.33	206,000	-	-	4.10	206,000	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Hygiene												
Faculty Salaries	2.00	104,767	-	-	1.47	75,767	-	-	1.92	102,912	-	-
Part-time Faculty Salaries	3.16	51,386	-	-	3.29	50,378	-	-	3.29	52,393	-	-
Professional Salaries	0.78	33,649	-	-	0.80	33,649	-	-	0.81	35,348	-	-
Support Staff Salaries	0.61	17,553	-	-	0.60	17,553	-	-	0.60	18,349	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,864	-	-	0.25	4,592	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	0.03	631	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.03	435	-	-	0.03	517	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	4,125	-	2,598
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,260	-	2,000	-	55,260	-	16,200	-	55,916	-	32,130
Equipment	-	-	-	-	-	-	-	21,959	-	-	-	-
Total Dental Hygiene	6.85	270,445	-	2,000	6.46	241,562	-	38,159	6.93	274,783	-	34,728
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.31	53,958	-	-	3.46	52,900	-	-	3.46	55,016	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,292	-	-	-	8,292	-	-	-	8,182	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	3.31	62,250	-	-	3.46	61,192	-	-	3.46	63,198	-	-
Electronic Service												
Faculty Salaries	2.60	136,248	-	-	2.65	136,248	-	-	2.66	142,492	0.15	7,964
Part-time Faculty Salaries	-	-	-	-	1.96	30,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.25	36,132	-	-	1.23	36,132	-	-	1.24	37,881	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.62	9,936	-	-	0.63	11,808	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,366	-	-	0.09	1,624	-	-
State Work-Study Salaries	0.78	12,420	-	-	0.07	1,118	-	-	0.07	1,328	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	2,987
Travel	-	2,000	-	400	-	2,750	-	300	-	2,750	-	16,156
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,996	-	2,895	-	32,996	-	1,300	-	31,679	-	171,739
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.63	219,796	-	3,295	6.62	250,546	-	1,600	4.69	229,562	0.15	198,846

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.06	17,335	-	-	1.11	16,995	-	-	1.11	17,675	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,830	-	-	0.24	3,864	-	-	0.25	4,592	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	0.03	631	-	-
State Work-Study Salaries	-	-	-	-	0.03	435	-	-	0.03	517	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,099	-	-	-	3,099	-	-	-	3,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.36	25,264	-	-	1.41	24,924	-	-	1.42	26,515	-	-
Fire Science												
Faculty Salaries	2.12	111,153	-	-	2.21	113,653	-	-	2.21	117,953	-	-
Part-time Faculty Salaries	1.40	22,731	-	-	4.07	62,285	-	-	1.46	23,176	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.14	2,624	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	0.02	361	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.02	295	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	1,500	-	2,750	-	1,500	-	2,750	-	9,541
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,092	-	3,540	-	16,092	-	8,987	-	17,092	-	3,854
Equipment	-	-	-	-	-	-	-	6,400	-	-	-	-
Total Fire Science	3.69	154,736	-	5,040	6.46	197,540	-	16,887	3.85	164,251	-	13,395
Health Care Assistant												
Faculty Salaries	3.80	199,244	1.17	61,521	3.51	180,244	1.20	61,521	5.40	288,893	-	-
Part-time Faculty Salaries	6.91	112,555	-	-	7.21	110,348	-	-	7.21	114,762	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.48	7,728	-	-	0.49	9,184	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,063	-	-	0.07	1,263	-	-
State Work-Study Salaries	0.60	9,660	-	-	0.05	869	-	-	0.06	1,033	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	22,455	-	-	-	22,455	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	5,500	-	7,634
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,003	-	4,199	-	60,003	-	8,425	-	59,860	-	382
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Care Assistant	11.31	384,462	1.17	88,175	11.32	364,380	1.20	92,401	13.23	480,495	-	8,016

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Info Tech												
Faculty Salaries	3.78	198,168	-	-	3.10	159,168	-	-	3.50	187,230	-	-
Part-time Faculty Salaries	1.22	19,884	-	-	1.27	19,494	-	-	1.27	20,274	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	4,208	-	-	0.14	4,208	-	-	0.14	4,290	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	4,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,428	-	-	-	6,428	-	-	-	6,414	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Info Tech	5.15	231,688	-	-	4.51	193,423	-	-	4.91	222,333	-	-
Heating/Air Conditioning												
Faculty Salaries	1.32	69,437	-	-	1.35	69,437	-	-	1.35	72,215	-	-
Part-time Faculty Salaries	1.54	25,067	-	-	1.61	24,575	-	-	1.61	25,558	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	31,010	-	-	1.05	31,010	-	-	0.92	28,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	1,375	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,626	-	18,525	-	32,626	-	18,525	-	34,090	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Heating/Air Conditioning	4.28	164,660	-	18,525	4.36	164,543	-	18,525	4.23	167,877	-	-
Hospitality Services												
Faculty Salaries	2.85	149,535	-	-	2.91	149,535	-	-	2.89	154,363	-	-
Part-time Faculty Salaries	0.74	12,032	-	-	0.77	11,796	-	-	0.77	12,268	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	27,538	-	-	0.94	27,538	-	-	1.10	33,682	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	4,125	-	28,006
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,133	-	250	-	56,133	-	200	-	55,794	-	1,650
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality Services	4.89	253,758	-	250	4.97	254,647	-	200	5.11	266,792	-	29,656

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Assistant												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.39	22,671	-	-	1.45	22,226	-	-	1.45	23,115	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,288	-	-	-	10,288	-	-	-	9,585	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Assistant	1.39	32,959	-	-	1.45	32,514	-	-	1.45	32,700	-	-
Library Technology												
Faculty Salaries	2.48	130,139	-	-	1.66	85,139	-	-	2.53	135,345	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	31,528	-	-	1.07	31,528	-	-	1.09	33,186	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,906	-	-	-	11,906	-	-	-	11,465	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Technology	3.57	175,573	-	-	2.73	131,323	-	-	3.62	182,746	-	-
Manufacturing Technology												
Faculty Salaries	1.01	53,188	-	-	1.03	53,188	-	-	1.01	54,230	-	-
Part-time Faculty Salaries	0.95	15,499	-	-	0.99	15,195	-	-	0.99	15,803	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	31,528	-	-	1.07	31,528	-	-	0.92	28,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.52	8,280	-	-	0.53	9,840	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,139	-	-	0.07	1,353	-	-
State Work-Study Salaries	0.65	10,350	-	-	0.06	931	-	-	0.06	1,107	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	2,900	-	1,375	-	3,165	-	1,375	-	8,403
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,080	-	645	-	46,080	-	2,526	-	43,722	-	920
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.70	157,645	-	3,545	3.74	157,716	-	5,691	3.58	155,509	-	9,323

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing (ADN)												
Faculty Salaries	15.73	824,787	-	-	13.24	680,787	-	-	15.28	816,953	-	-
Part-time Faculty Salaries	2.47	40,163	-	-	2.57	39,375	-	-	2.57	40,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	27,688	-	-	0.94	27,688	-	-	0.82	24,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.55	8,832	-	-	0.56	10,496	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,214	-	-	0.08	1,443	-	-
State Work-Study Salaries	-	-	-	-	0.06	994	-	-	0.06	1,181	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	5,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,328	-	-	-	78,328	-	800	-	76,771	-	1,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing (ADN)	19.85	986,006	-	-	17.44	842,718	-	800	19.37	978,258	-	1,800
Nursing Expansion												
Faculty Salaries	1.91	99,954	-	-	1.94	99,954	-	-	1.86	99,228	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	36,484	-	-	-	36,484	-	-	-	37,210	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	16,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,062	-	-	-	41,062	-	-	-	41,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	1.91	193,500	-	-	1.94	193,500	-	-	1.86	193,500	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	93,818	-	-	-	79,810	-	-	-	65,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,691	-	-	-	7,234	-	-	-	3,250
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	-	98,509	-	-	-	87,044	-	-	-	68,250

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paramedics												
Faculty Salaries	3.73	195,430	-	-	3.82	196,430	-	-	3.82	204,187	0.59	31,313
Part-time Faculty Salaries	12.14	197,688	-	-	14.62	223,812	-	-	12.66	201,564	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.48	7,728	-	-	0.49	9,184	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,063	-	-	0.07	1,263	-	-
State Work-Study Salaries	0.60	9,660	-	-	0.05	869	-	-	0.06	1,033	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	11,742
Travel	-	10,000	-	3,221	-	11,500	-	2,452	-	11,500	-	6,881
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,775	-	576	-	44,775	-	123	-	44,043	-	2,497
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paramedics	16.47	457,553	-	3,797	19.04	486,177	-	2,575	17.10	472,774	0.59	52,433
Radiology Technology												
Faculty Salaries	3.70	193,989	-	-	3.87	199,193	-	-	3.87	207,061	-	-
Part-time Faculty Salaries	3.02	49,186	-	-	3.15	48,222	-	-	3.15	50,151	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	6,375	-	-	-	6,375	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,708	-	500	-	18,708	-	500	-	18,689	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	179,995
Total Radiology Technology	7.07	272,653	-	500	7.37	278,018	-	500	7.37	288,836	-	180,495
Respiratory Therapy												
Faculty Salaries	2.75	144,032	-	-	2.82	145,032	-	-	2.82	150,733	-	-
Part-time Faculty Salaries	3.91	63,725	-	-	5.39	82,475	-	-	4.08	64,974	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,750	-	-	-	7,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,568	-	1,525	-	30,568	-	1,551	-	30,547	-	1,000
Equipment	-	-	-	-	-	-	-	29,058	-	-	-	42,565
Total Respiratory Therapy	7.01	250,845	-	1,525	8.56	271,345	-	30,609	7.25	260,564	-	43,565

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sonography												
Faculty Salaries	2.76	144,774	-	-	2.84	145,774	-	-	2.83	151,505	0.97	52,000
Part-time Faculty Salaries	2.26	36,744	-	-	2.40	36,744	-	-	2.40	38,214	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,104	-	-	0.07	1,312	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	152	-	-	0.01	180	-	-
State Work-Study Salaries	0.09	1,380	-	-	0.01	124	-	-	0.01	148	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	19,500
Travel	-	2,438	-	-	-	3,188	-	-	-	3,188	-	3,230
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,385	-	-	-	13,385	-	-	-	13,389	-	3,737
Equipment	-	-	-	-	-	-	-	-	-	-	-	21,941
Total Sonography	5.11	198,721	-	-	5.33	200,471	-	-	5.32	207,936	0.97	100,408
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.15	51,272	-	-	3.28	50,267	-	-	3.28	52,278	-	-
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	-	5,834	-	-	-	5,834	-	-	-	4,625	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	3.15	57,106	-	-	3.28	56,101	-	-	3.28	56,903	-	-
Water Technology												
Faculty Salaries	1.53	80,334	0.88	45,900	1.58	81,334	0.81	41,713	2.00	106,844	0.42	22,499
Part-time Faculty Salaries	2.96	48,128	-	-	3.08	47,184	-	-	3.08	49,071	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,919	-	-	0.98	28,919	-	-	1.00	30,526	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.14	2,624	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	0.02	361	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.02	295	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	16,754	-	-	-	15,225	-	-	-	8,437
Travel	-	1,000	-	-	-	1,375	-	3,814	-	1,375	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,679	-	3,133	-	25,679	-	3,038	-	26,721	-	1,547
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Technology	5.66	186,820	0.88	65,787	5.82	187,251	0.81	63,790	6.26	217,817	0.42	32,483

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	3.41	178,760	-	-	3.48	178,760	-	-	3.47	185,737	-	-
Part-time Faculty Salaries	5.21	84,887	-	-	5.44	83,223	-	-	5.44	86,552	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.98	57,256	-	-	1.95	57,256	-	-	1.96	59,938	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	4,968	-	-	0.32	5,904	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	683	-	-	0.04	812	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.03	559	-	-	0.04	664	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		4,125		-		4,125		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		74,315		-		74,315		-		74,424		-
Equipment		-		16,800		-		52,093		-		-
Total Welding Technology	10.99	403,428	-	16,800	11.25	403,889	-	52,093	11.27	418,156	-	-

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	1.55	23,725	-	-	-	-	-	-
Professional Salaries	0.87	37,400	-	-	2.15	90,467	-	-	0.89	38,896	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.60	9,600	-	-	1.03	19,207	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,320	-	-	0.14	2,640	-	-
State Work-Study Salaries	1.27	20,200	-	-	0.07	1,080	-	-	0.11	2,161	-	-
Other Salaries	3.79	109,650	-	-	1.58	46,500	-	-	4.84	148,054	-	-
Fringes	-	36,157	-	-	-	40,956	-	-	-	45,737	-	-
Travel	-	11,618	-	-	-	14,000	-	-	-	15,618	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	226,785	-	19,500	-	203,141	-	15,500	-	285,271	-	19,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	5.93	\$ 441,810	-	\$ 19,500	6.03	\$ 430,789	-	\$ 15,500	7.01	\$ 557,584	-	\$ 19,500
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	3,200	-	-	0.20	3,805	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	440	-	-	0.03	523	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.02	360	-	-	0.02	428	-	-
Other Salaries	0.74	21,420	-	-	0.71	21,000	-	-	0.71	21,840	-	-
Fringes	-	4,397	-	-	-	4,312	-	-	-	4,607	-	-
Travel	-	2,025	-	-	-	1,000	-	-	-	2,025	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,877	-	18,500	-	24,688	-	14,500	-	68,329	-	18,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.99	100,719	-	18,500	0.96	55,000	-	14,500	0.96	101,557	-	18,500
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.24	3,725	-	-	-	-	-	-
Professional Salaries	0.87	37,400	-	-	0.90	38,000	-	-	0.89	38,896	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	4,000	-	-	0.37	6,846	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	550	-	-	0.05	941	-	-
State Work-Study Salaries	0.45	7,200	-	-	0.03	450	-	-	0.04	770	-	-
Other Salaries	0.32	9,180	-	-	0.14	4,000	-	-	0.31	9,360	-	-
Fringes	-	15,594	-	-	-	15,493	-	-	-	16,625	-	-
Travel	-	4,000	-	-	-	5,000	-	-	-	4,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,339	-	1,000	-	91,756	-	1,000	-	57,231	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	1.64	129,713	-	1,000	1.59	162,974	-	1,000	1.66	134,669	-	1,000

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.31	20,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.30	12,467	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.36	6,655	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	915	-	-
State Work-Study Salaries	0.44	7,000	-	-	-	-	-	-	0.04	749	-	-
Other Salaries	1.46	42,330	-	-	0.32	9,500	-	-	1.41	43,160	-	-
Fringes	-	8,680	-	-	-	10,548	-	-	-	9,094	-	-
Travel	-	2,000	-	-	-	5,000	-	-	-	2,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,780	-	-	-	21,697	-	-	-	70,780	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Community Education	1.90	130,790	-	-	1.93	79,212	-	-	1.86	133,353	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.95	40,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,400	-	-	0.10	1,901	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	330	-	-	0.01	261	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.02	270	-	-	0.01	214	-	-
Other Salaries	1.27	36,720	-	-	0.07	2,000	-	-	1.22	37,440	-	-
Fringes	-	7,486	-	-	-	8,570	-	-	-	7,841	-	-
Travel	-	3,593	-	-	-	3,000	-	-	-	3,593	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,789	-	-	-	35,000	-	-	-	30,472	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Truck Driving School	1.40	80,588	-	-	1.21	91,570	-	-	1.34	81,722	-	-
Truck Driving Courses												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,000	-	-	1.19	36,254	-	-
Fringes	-	-	-	-	-	2,033	-	-	-	7,570	-	-
Travel	-	-	-	-	-	-	-	-	-	4,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	30,000	-	-	-	58,459	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Truck Driving Courses	-	-	-	-	0.34	42,033	-	-	1.19	106,283	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.88	\$ 1,567,462	-	\$ -	26.68	\$ 1,371,819	-	\$ -	30.29	\$ 1,619,425	-	\$ -
Part-time Faculty Salaries	34.45	560,847	22.39	364,575	33.32	509,851	24.62	376,845	35.93	571,845	20.56	327,235
Professional Salaries	2.46	106,158	6.57	282,880	2.52	106,158	5.79	244,272	2.54	111,359	6.16	270,000
Support Staff Salaries	-	-	4.83	139,875	-	-	4.76	139,875	-	-	5.56	169,937
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	20,700	4.57	72,970	11.91	190,600	3.94	62,970	10.52	196,800	3.37	63,000
Federal Work-Study Salaries	-	-	-	-	1.43	22,770	-	-	1.45	27,060	-	-
State Work-Study Salaries	11.65	186,300	-	-	1.17	18,630	-	-	1.19	22,140	-	-
Other Salaries	4.84	140,251	1.40	40,652	4.77	140,251	1.38	40,652	4.91	150,238	-	-
Fringes	-	-	-	237,462	-	-	-	225,760	-	-	-	233,927
Travel	-	26,000	-	23,023	-	35,750	-	28,522	-	37,125	-	10,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,643	-	66,333	-	151,643	-	102,839	-	156,727	-	132,871
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	84.57	\$ 2,759,361	39.76	\$ 1,227,770	81.80	\$ 2,547,472	40.49	\$ 1,221,735	86.83	\$ 2,892,719	35.65	\$ 1,206,970
Adult Basic Education, EICivics, TAACCT												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	22.39	364,575	-	-	24.62	376,845	-	-	20.56	327,235
Professional Salaries	-	-	6.57	282,880	-	-	5.79	244,272	-	-	6.16	270,000
Support Staff Salaries	-	-	4.83	139,875	-	-	4.76	139,875	-	-	5.56	169,937
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	3.94	62,970	-	-	3.94	62,970	-	-	3.37	63,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.40	40,652	-	-	1.38	40,652	-	-	-	-
Fringes	-	-	-	237,356	-	-	-	225,760	-	-	-	233,927
Travel	-	-	-	18,023	-	-	-	28,522	-	-	-	10,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	61,439	-	-	-	102,839	-	-	-	132,871
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education, EICivics, TAACCT	-	-	39.13	1,207,770	-	-	40.49	1,221,735	-	-	35.65	1,206,970
Development English												
Faculty Salaries	12.48	654,804	-	-	11.83	608,161	-	-	12.90	689,706	-	-
Part-time Faculty Salaries	12.52	203,865	-	-	10.45	159,868	-	-	13.06	207,863	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	2.66	77,138	-	-	2.62	77,138	-	-	2.62	80,224	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	13,750	-	-	-	13,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,403	-	-	-	61,403	-	-	-	67,132	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	28.01	1,012,730	-	-	25.25	925,840	-	-	28.93	1,065,235	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	16.12	845,711	-	-	13.55	696,711	-	-	16.19	865,665	-	-
Part-time Faculty Salaries	20.15	327,990	-	-	21.01	321,559	-	-	21.01	334,421	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.63	10,000	0.41	6,624	-	-	0.42	7,872	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	0.06	1,082	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	0.05	886	-	-
Other Salaries	2.18	63,113	-	-	2.15	63,113	-	-	2.15	65,638	-	-
Fringes	-	-	-	106	-	-	-	-	-	-	-	-
Travel	-	13,000	-	5,000	-	17,875	-	-	-	17,875	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,030	-	4,894	-	64,030	-	-	-	62,836	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Math	38.97	1,322,124	0.63	20,000	37.23	1,171,568	-	-	39.88	1,356,275	-	-
Development Studies												
Faculty Salaries	1.28	66,947	-	-	1.30	66,947	-	-	1.20	64,054	-	-
Part-time Faculty Salaries	1.78	28,992	-	-	1.86	28,424	-	-	1.86	29,561	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,376	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,375	-	-	-	1,375	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,067	-	-	-	2,067	-	-	-	2,765	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Studies	3.06	99,006	-	-	3.16	98,813	-	-	3.20	102,131	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.46	106,158	-	-	2.52	106,158	-	-	2.54	111,359	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	20,700	-	-	11.22	179,560	-	-	9.82	183,680	-	-
Federal Work-Study Salaries	-	-	-	-	1.33	21,252	-	-	1.35	25,256	-	-
State Work-Study Salaries	10.78	172,500	-	-	1.09	17,388	-	-	1.11	20,664	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	4,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,143	-	-	-	24,143	-	-	-	23,994	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring	14.53	325,501	-	-	16.16	351,251	-	-	14.82	369,078	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 600	-	95,176	-	\$ 100	-	95,176	-	\$ 600
Library/ Media Center	14.07	528,418	-	-	13.13	494,918	-	-	13.99	548,031	-	-
Total Libraries	14.07	\$ 623,594	-	\$ 600	13.13	590,094	-	\$ 100	13.99	643,207	-	\$ 600
Educational Media Services												
Learning Technology	3.30	\$ 229,957	-	\$ -	2.42	191,082	-	\$ -	3.35	236,803	-	\$ -
Total Educational Media Services	3.30	\$ 229,957	-	\$ -	2.42	191,082	-	\$ -	3.35	236,803	-	\$ -
Ancillary Support												
Ceramics	-	\$ 2,500	-	\$ -	-	2,500	-	\$ -	-	2,500	-	\$ -
Dental Hygiene Program	-	30,000	-	4,500	-	30,000	-	1,500	-	30,000	-	24,500
Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	9,000	-	5,000
Instructional Support	-	-	-	1,300	-	-	-	500	-	-	-	1,300
Total Ancillary Support	-	\$ 41,500	-	\$ 10,800	-	41,500	-	\$ 4,500	-	41,500	-	\$ 30,800
Academic Administration												
Advanced Technologies Division	6.11	\$ 244,593	-	\$ 1,000	6.13	245,343	-	\$ 1,000	6.19	255,785	-	\$ 1,000
Advising	12.80	535,491	-	24,465	12.71	529,241	0.07	14,601	13.07	564,719	0.08	9,552
Arts, Humanities & Social Science Division	5.50	218,566	-	-	4.31	167,941	-	-	5.47	222,642	-	-
Business & Public Services Division	6.46	264,301	-	-	6.48	264,051	-	-	6.66	279,739	-	-
Computer Laboratory Support	10.08	312,099	-	-	10.11	302,869	-	-	10.20	335,182	-	-
Health Sciences Division	5.05	211,735	1.05	43,925	5.08	212,485	1.04	44,007	6.08	249,634	-	-
Instructional Support	10.89	524,165	0.80	133,776	7.76	551,040	0.67	88,661	10.99	540,522	0.20	73,751
Science, Engineering & Math Division	4.39	175,572	-	-	4.41	174,947	-	-	4.43	181,784	-	-
Workforce & Community Support	4.50	207,261	-	-	4.55	207,261	-	-	4.57	212,423	-	-
Total Academic Administration	65.78	\$ 2,693,783	1.85	\$ 203,166	61.54	2,655,178	1.78	\$ 148,269	67.66	2,842,430	0.28	\$ 84,303
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	5.04	\$ 80,700	-	-	5.86	\$ 93,700	-	-	5.61	\$ 104,900
State Work-Study Salaries	-	-	4.24	67,900	-	-	5.11	81,700	-	-	4.49	83,900
Fringe Benefits		1,010,967		-		881,626		-		1,122,499		-
Unallocated		-		-		-		-		322,752		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 1,010,967	9.28	\$ 148,600	-	881,626	10.97	\$ 175,400	-	1,445,251	10.10	\$ 188,800
Net Expense for Academic Support in I&G (Exh 2)	83.15	\$ 4,599,801	11.13	\$ 363,166	77.09	4,359,480	12.75	\$ 328,269	85.00	5,209,191	10.38	\$ 304,503

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.25	4,000	-	-	0.33	5,074	-	-	0.28	4,344
Professional Salaries	42.73	1,840,609	-	-	37.38	1,575,609	-	-	43.48	1,907,351	-	-
Support Staff Salaries	28.90	837,010	1.05	30,298	27.28	802,010	1.04	30,704	29.91	914,299	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	8.52	136,219	-	-	7.71	144,058	-	-
Federal Work-Study Salaries	-	-	5.04	80,700	1.04	16,667	5.86	93,700	1.05	19,806	5.61	104,900
State Work-Study Salaries	9.48	151,524	4.24	67,900	0.85	13,638	5.11	81,700	0.88	16,208	4.49	83,900
Other Salaries	2.04	59,174	0.55	16,000	2.02	59,174	0.41	12,000	1.97	60,335	-	-
Total Salaries for Academic Support	83.15	\$ 2,888,317	11.13	\$ 198,898	77.09	\$ 2,603,317	12.75	\$ 223,178	85.00	\$ 3,062,057	10.38	\$ 193,144

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.25	4,000	-	-	0.33	5,074	-	-	0.28	4,344
Professional Salaries	42.73	1,840,609	-	-	37.38	1,575,609	-	-	43.48	1,907,351	-	-
Support Staff Salaries	28.90	837,010	1.05	30,298	27.28	802,010	1.04	30,704	29.91	914,299	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	8.52	136,219	-	-	7.71	144,058	-	-
Federal Work-Study Salaries	-	-	-	-	1.04	16,667	-	-	1.05	19,806	-	-
State Work-Study Salaries	9.48	151,524	-	-	0.85	13,638	-	-	0.88	16,208	-	-
Other Salaries	2.04	59,174	0.55	16,000	2.02	59,174	0.41	12,000	1.97	60,335	-	-
Fringes		-		15,124		-		14,678		-		907
Travel		45,698		31,300		54,718		20,118		54,718		11,844
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		654,819		117,844		819,819		70,295		647,165		98,608
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	83.15	\$ 3,588,834	1.85	\$ 214,566	77.09	\$ 3,477,854	1.78	\$ 152,869	85.00	\$ 3,763,940	0.28	\$ 115,703

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.75	204,422	-	-	4.26	179,422	-	-	4.77	209,255	-	-
Support Staff Salaries	6.79	196,660	-	-	6.35	186,660	-	-	6.67	204,022	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.73	27,600	-	-	1.75	32,800	-	-
Federal Work-Study Salaries	-	-	-	-	0.24	3,795	-	-	0.24	4,510	-	-
State Work-Study Salaries	2.16	34,500	-	-	0.19	3,105	-	-	0.20	3,690	-	-
Other Salaries	0.37	10,682	-	-	0.36	10,682	-	-	0.36	10,892	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	5,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,330	-	600	-	173,330	-	100	-	172,538	-	600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	14.07	\$ 623,594	-	\$ 600	13.13	\$ 590,094	-	\$ 100	13.99	\$ 643,207	-	\$ 600
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	600	-	95,176	-	100	-	95,176	-	600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	600	-	95,176	-	100	-	95,176	-	600
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.75	204,422	-	-	4.26	179,422	-	-	4.77	209,255	-	-
Support Staff Salaries	6.79	196,660	-	-	6.35	186,660	-	-	6.67	204,022	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.73	27,600	-	-	1.75	32,800	-	-
Federal Work-Study Salaries	-	-	-	-	0.24	3,795	-	-	0.24	4,510	-	-
State Work-Study Salaries	2.16	34,500	-	-	0.19	3,105	-	-	0.20	3,690	-	-
Other Salaries	0.37	10,682	-	-	0.36	10,682	-	-	0.36	10,892	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	5,500	-	-	-	5,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,154	-	-	-	78,154	-	-	-	77,362	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	14.07	528,418	-	-	13.13	494,918	-	-	13.99	548,031	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.04	131,070	-	-	2.16	91,070	-	-	3.09	135,720	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,312	-	-	0.21	3,936	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	455	-	-	0.03	541	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.02	373	-	-	0.02	443	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	4,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,747	-	-	-	91,747	-	-	-	92,038	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.30	\$ 229,957	-	\$ -	2.42	\$ 191,082	-	\$ -	3.35	\$ 236,803	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.04	131,070	-	-	2.16	91,070	-	-	3.09	135,720	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,312	-	-	0.21	3,936	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	455	-	-	0.03	541	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.02	373	-	-	0.02	443	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	4,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,747	-	-	-	91,747	-	-	-	92,038	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	3.30	229,957	-	-	2.42	191,082	-	-	3.35	236,803	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	41,500	-	10,800	-	41,500	-	4,500	-	41,500	-	30,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 10,800	-	\$ 41,500	-	\$ 4,500	-	\$ 41,500	-	\$ 30,800
Ceramics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Dental Hygiene Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	4,500	-	30,000	-	1,500	-	30,000	-	24,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	4,500	-	30,000	-	1,500	-	30,000	-	24,500

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	9,000	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	9,000	-	5,000
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,300	-	-	-	500	-	-	-	1,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Support	-	-	-	1,300	-	-	-	500	-	-	-	1,300

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.25	4,000	-	-	0.33	5,074	-	-	0.28	4,344
Professional Salaries	34.94	1,505,117	-	-	30.96	1,305,117	-	-	35.62	1,562,376	-	-
Support Staff Salaries	22.11	640,350	1.05	30,298	20.93	615,350	1.04	30,704	23.24	710,277	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.58	105,307	-	-	5.75	107,322	-	-
Federal Work-Study Salaries	-	-	-	-	0.77	12,417	-	-	0.78	14,755	-	-
State Work-Study Salaries	7.06	112,884	-	-	0.64	10,160	-	-	0.66	12,075	-	-
Other Salaries	1.67	48,492	0.55	16,000	1.66	48,492	0.41	12,000	1.61	49,443	-	-
Fringes	-	-	-	15,124	-	-	-	14,678	-	-	-	907
Travel	-	38,698	-	31,300	-	45,093	-	20,118	-	45,093	-	11,844
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	348,242	-	106,444	-	513,242	-	65,695	-	341,089	-	67,208
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	65.78	\$ 2,693,783	1.85	\$ 203,166	61.54	\$ 2,655,178	1.78	\$ 148,269	67.66	\$ 2,842,430	0.28	\$ 84,303
Advanced Technologies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.84	122,400	-	-	2.90	122,400	-	-	2.91	127,785	-	-
Support Staff Salaries	2.87	83,071	-	-	2.83	83,071	-	-	2.88	88,093	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,864	-	-	0.25	4,592	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	0.03	631	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.03	435	-	-	0.03	517	-	-
Other Salaries	0.10	2,811	-	-	0.10	2,811	-	-	0.09	2,866	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,481	-	1,000	-	29,481	-	1,000	-	28,551	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	6.11	244,593	-	1,000	6.13	245,343	-	1,000	6.19	255,785	-	1,000
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.07	1,074	-	-	0.08	1,200
Professional Salaries	8.98	386,951	-	-	8.94	376,951	-	-	9.27	406,697	-	-
Support Staff Salaries	2.31	66,847	-	-	2.27	66,847	-	-	2.33	71,390	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	1.16	33,733	-	-	1.15	33,733	-	-	1.12	34,395	-	-
Fringes	-	-	-	-	-	-	-	218	-	-	-	251
Travel	-	10,000	-	8,300	-	13,750	-	6,458	-	13,750	-	2,646
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,440	-	16,165	-	32,440	-	6,851	-	31,927	-	5,455
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	12.80	535,491	-	24,465	12.71	529,241	0.07	14,601	13.07	564,719	0.08	9,552

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	2.14	92,000	-	-	1.00	42,000	-	-	2.06	90,480	-	-
Support Staff Salaries	2.97	86,077	-	-	2.93	86,077	-	-	3.01	91,943	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	4,968	-	-	0.32	5,904	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	683	-	-	0.04	812	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.03	559	-	-	0.04	664	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	1,375	-	-	-	1,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,279	-	-	-	32,279	-	-	-	31,464	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	5.50	218,566	-	-	4.31	167,941	-	-	5.47	222,642	-	-
Business & Public Services Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.08	132,536	-	-	3.14	132,536	-	-	3.22	141,048	-	-
Support Staff Salaries	2.95	85,334	-	-	2.90	85,334	-	-	3.00	91,620	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	5,520	-	-	0.35	6,560	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	759	-	-	0.05	902	-	-
State Work-Study Salaries	0.43	6,900	-	-	0.04	621	-	-	0.04	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	2,750	-	-	-	2,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,531	-	-	-	36,531	-	-	-	36,121	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Public Services Division	6.46	264,301	-	-	6.48	264,051	-	-	6.66	279,739	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	41,310	-	-	0.98	41,310	-	-	0.98	43,160	-	-
Support Staff Salaries	4.74	137,270	-	-	3.82	112,270	-	-	4.77	145,726	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.44	71,083	-	-	3.56	66,650	-	-
Federal Work-Study Salaries	-	-	-	-	0.48	7,712	-	-	0.49	9,164	-	-
State Work-Study Salaries	4.38	70,104	-	-	0.39	6,309	-	-	0.40	7,498	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	605	-	-	-	1,375	-	-	-	1,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,810	-	-	-	62,810	-	-	-	61,609	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	10.08	312,099	-	-	10.11	302,869	-	-	10.20	335,182	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	2.75	118,320	-	-	2.81	118,320	-	-	2.80	122,720	-	-
Support Staff Salaries	1.95	56,423	1.05	30,298	1.92	56,423	1.04	30,704	2.92	89,247	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,864	-	-	0.25	4,592	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	0.03	631	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.03	435	-	-	0.03	517	-	-
Other Salaries	0.05	1,406	-	-	0.05	1,406	-	-	0.05	1,433	-	-
Fringes	-	-	-	11,059	-	-	-	11,207	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,756	-	2,568	-	28,756	-	2,096	-	27,744	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences Division	5.05	211,735	1.05	43,925	5.08	212,485	1.04	44,007	6.08	249,634	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.25	4,000	-	-	0.26	4,000	-	-	0.20	3,144
Professional Salaries	9.12	392,930	-	-	6.00	252,930	-	-	9.22	404,402	-	-
Support Staff Salaries	1.01	29,287	-	-	1.00	29,287	-	-	1.01	30,902	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	6,624	-	-	0.42	7,872	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	0.06	1,082	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	0.05	886	-	-
Other Salaries	0.24	7,028	0.55	16,000	0.24	7,028	0.41	12,000	0.23	7,166	-	-
Fringes	-	-	-	4,065	-	-	-	3,253	-	-	-	656
Travel	-	10,318	-	23,000	-	12,193	-	13,660	-	12,193	-	9,198
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,322	-	86,711	-	241,322	-	55,748	-	76,019	-	60,753
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Support	10.89	524,165	0.80	133,776	7.76	551,040	0.67	88,661	10.99	540,522	0.20	73,751
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.13	91,800	-	-	2.18	91,800	-	-	2.17	95,004	-	-
Support Staff Salaries	1.96	56,810	-	-	1.93	56,810	-	-	1.95	59,580	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,864	-	-	0.25	4,592	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	531	-	-	0.03	631	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.03	435	-	-	0.03	517	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	1,375	-	-	-	1,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,132	-	-	-	20,132	-	-	-	20,085	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science, Engineering & Math Division	4.39	175,572	-	-	4.41	174,947	-	-	4.43	181,784	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	2.94	126,870	-	-	3.01	126,870	-	-	2.99	131,080	-	-
Support Staff Salaries	1.35	39,231	-	-	1.33	39,231	-	-	1.37	41,776	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,104	-	-	0.07	1,312	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	152	-	-	0.01	180	-	-
State Work-Study Salaries	0.09	1,380	-	-	0.01	124	-	-	0.01	148	-	-
Other Salaries	0.12	3,514	-	-	0.12	3,514	-	-	0.12	3,583	-	-
Fringes		-		-		-		-		-		-
Travel		6,775		-		6,775		-		6,775		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		29,491		-		29,491		-		27,569		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	4.50	207,261	-	-	4.55	207,261	-	-	4.57	212,423	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Adult Basic Education	3.05	\$ 152,215	-	\$ -	3.05	\$ 152,215	-	\$ -	3.07	\$ 149,370	-	\$ -
Adult Basic Educ Textbook Materials	-	-	-	31,000	-	-	-	15,657	-	-	-	31,000
Gadsden Center	5.28	195,285	-	-	5.61	205,285	-	-	5.56	215,733	-	-
Student Development	4.41	246,313	-	-	4.13	227,438	-	-	4.47	221,605	-	-
Sunland Park Center	3.99	149,666	-	-	4.00	149,666	-	-	4.15	158,902	-	-
Total Student Services Administration	16.73	\$ 743,479	-	\$ 31,000	16.79	\$ 734,604	-	\$ 15,657	17.25	\$ 745,610	-	\$ 31,000
Counseling & Career Guidance												
Counseling & Disabled Service	4.55	\$ 381,133	-	\$ -	4.61	\$ 382,258	-	\$ -	4.62	\$ 390,759	-	\$ -
Student Publications	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
Workforce Development & Career Readiness	1.30	64,100	1.34	78,324	1.09	54,475	1.27	66,468	2.13	102,311	0.27	13,363
Total Counseling & Career Guidance	5.85	\$ 466,838	1.34	\$ 78,324	5.70	\$ 458,338	1.27	\$ 66,468	6.75	\$ 514,675	0.27	\$ 13,363
Financial Aid Administration												
Financial Aid	8.83	\$ 410,355	-	\$ -	8.44	\$ 391,480	-	\$ -	9.35	\$ 452,183	-	\$ -
Total Financial Aid Administration	8.83	\$ 410,355	-	\$ -	8.44	\$ 391,480	-	\$ -	9.35	\$ 452,183	-	\$ -
Student Admissions												
Admissions	13.30	\$ 544,817	-	\$ -	13.38	\$ 544,817	-	\$ -	12.69	\$ 522,443	-	\$ -
Total Student Admissions	13.30	\$ 544,817	-	\$ -	13.38	\$ 544,817	-	\$ -	12.69	\$ 522,443	-	\$ -
Student Records												
Registrar	5.56	\$ 177,269	-	\$ -	4.80	\$ 157,269	-	\$ -	5.38	\$ 182,376	-	\$ -
Total Student Records	5.56	\$ 177,269	-	\$ -	4.80	\$ 157,269	-	\$ -	5.38	\$ 182,376	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.77	\$ 12,300	-	\$ -	1.11	\$ 17,800	-	\$ -	1.02	\$ 19,000
State Work-Study Salaries	-	-	1.62	25,900	-	-	1.70	27,200	-	-	1.51	28,300
Fringe Benefits	-	637,294	-	-	-	592,160	-	-	-	724,569	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 637,294	2.39	\$ 38,200	-	\$ 592,160	2.81	\$ 45,000	-	\$ 724,569	2.53	\$ 47,300
Net Expense for Student Services in I&G (Exh 2)	50.27	\$ 2,980,052	3.73	\$ 147,524	49.11	\$ 2,878,668	4.08	\$ 127,125	51.42	\$ 3,141,856	2.80	\$ 91,663

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

Salaries for Student Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.38	1,094,316	1.03	44,240	24.52	1,034,316	0.96	40,538	26.95	1,182,449	-	-
Support Staff Salaries	20.55	594,893	-	-	19.56	574,893	-	-	20.08	614,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	3.47	55,322	0.31	5,000	3.51	65,744	0.27	5,000
Federal Work-Study Salaries	-	-	0.77	12,300	0.49	7,606	1.11	17,800	0.49	9,041	1.02	19,000
State Work-Study Salaries	4.34	69,152	1.62	25,900	0.39	6,224	1.70	27,200	0.39	7,395	1.51	28,300
Other Salaries	-	-	-	-	0.68	20,000	-	-	-	-	-	-
Total Salaries for Student Services	50.27	\$ 1,758,361	3.73	\$ 87,440	49.11	\$ 1,698,361	4.08	\$ 90,538	51.42	\$ 1,878,860	2.80	\$ 52,300

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.38	1,094,316	1.03	44,240	24.52	1,034,316	0.96	40,538	26.95	1,182,449	-	-
Support Staff Salaries	20.55	594,893	-	-	19.56	574,893	-	-	20.08	614,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	3.47	55,322	0.31	5,000	3.51	65,744	0.27	5,000
Federal Work-Study Salaries	-	-	-	-	0.49	7,606	-	-	0.49	9,041	-	-
State Work-Study Salaries	4.34	69,152	-	-	0.39	6,224	-	-	0.39	7,395	-	-
Other Salaries	-	-	-	-	0.68	20,000	-	-	-	-	-	-
Fringes	-	-	-	16,201	-	-	-	14,849	-	-	-	50
Travel	-	32,700	-	-	-	36,450	-	-	-	37,825	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	551,697	-	43,883	-	551,697	-	21,738	-	500,602	-	39,313
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	50.27	\$ 2,342,758	1.34	\$ 109,324	49.11	\$ 2,286,508	1.27	\$ 82,125	51.42	\$ 2,417,287	0.27	\$ 44,363

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.19	353,355	-	-	7.67	323,355	-	-	8.56	375,943	-	-
Support Staff Salaries	6.81	197,052	-	-	6.70	197,052	-	-	6.93	212,059	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.38	22,080	-	-	1.40	26,240	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,036	-	-	0.20	3,608	-	-
State Work-Study Salaries	1.73	27,600	-	-	0.16	2,484	-	-	0.16	2,952	-	-
Other Salaries	-	-	-	-	0.68	20,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	10,125	-	-	-	10,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	156,472	-	31,000	-	156,472	-	15,657	-	114,683	-	31,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	16.73	\$ 743,479	-	\$ 31,000	16.79	\$ 734,604	-	\$ 15,657	17.25	\$ 745,610	-	\$ 31,000
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.93	40,170	-	-	0.95	40,170	-	-	0.95	41,838	-	-
Support Staff Salaries	1.95	56,483	-	-	1.92	56,483	-	-	1.94	59,458	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.14	2,624	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	0.02	361	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.02	295	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,802	-	-	-	51,802	-	-	-	43,794	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.05	152,215	-	-	3.05	152,215	-	-	3.07	149,370	-	-
Adult Basic Educ Textbook Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	31,000	-	-	-	15,657	-	-	-	31,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Educ Textbook Materials	-	-	-	31,000	-	-	-	15,657	-	-	-	31,000

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	69,136	-	-	1.64	69,136	-	-	1.85	81,136	-	-
Support Staff Salaries	2.99	86,455	-	-	2.94	86,455	-	-	3.01	92,181	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.55	8,832	-	-	0.56	10,496	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,214	-	-	0.08	1,443	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.06	994	-	-	0.06	1,181	-	-
Other Salaries	-	-	-	-	0.34	10,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,654	-	-	-	26,654	-	-	-	27,296	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.28	195,285	-	-	5.61	205,285	-	-	5.56	215,733	-	-
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.06	174,930	-	-	3.44	144,930	-	-	4.12	180,851	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	0.34	10,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	4,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,863	-	-	-	62,863	-	-	-	30,069	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	4.41	246,313	-	-	4.13	227,438	-	-	4.47	221,605	-	-
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	69,119	-	-	1.64	69,119	-	-	1.64	72,118	-	-
Support Staff Salaries	1.87	54,114	-	-	1.84	54,114	-	-	1.98	60,420	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	6,624	-	-	0.42	7,872	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	0.06	1,082	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	0.05	886	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,153	-	-	-	15,153	-	-	-	13,524	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	3.99	149,666	-	-	4.00	149,666	-	-	4.15	158,902	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.53	195,417	1.03	44,240	4.39	185,417	0.96	40,538	5.43	238,164	-	-
Support Staff Salaries	0.97	28,112	-	-	0.96	28,112	-	-	0.97	29,704	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	0.28	4,416	0.31	5,000	0.28	5,248	0.27	5,000
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	16,201	-	-	-	14,849	-	-	-	50
Travel	-	4,000	-	-	-	5,500	-	-	-	6,875	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	233,789	-	12,883	-	233,789	-	6,081	-	233,372	-	8,313
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.85	\$ 466,838	1.34	\$ 78,324	5.70	\$ 458,338	1.27	\$ 66,468	6.75	\$ 514,675	0.27	\$ 13,363
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	139,317	-	-	3.30	139,317	-	-	3.30	144,924	-	-
Support Staff Salaries	0.97	28,112	-	-	0.96	28,112	-	-	0.97	29,704	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	4,125	-	-	-	4,125	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	205,184	-	-	-	205,184	-	-	-	205,446	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	4.55	381,133	-	-	4.61	382,258	-	-	4.62	390,759	-	-
Student Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Publications	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	1.30	56,100	1.03	44,240	1.09	46,100	0.96	40,538	2.13	93,240	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.31	5,000	-	-	0.27	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		16,201		-		14,849		-		50
Travel		1,000		-		1,375		-		2,750		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		12,883		7,000		6,081		6,321		8,313
Equipment		-		-		-		-		-		-
Total Workforce Development & Career Readiness	1.30	64,100	1.34	78,324	1.09	54,475	1.27	66,468	2.13	102,311	0.27	13,363

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.51	237,574	-	-	5.16	217,574	-	-	6.40	280,460	-	-
Support Staff Salaries	2.97	86,013	-	-	2.93	86,013	-	-	2.60	79,632	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,375	-	-	-	8,500	-	-	-	9,875	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,873	-	-	-	73,873	-	-	-	75,656	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	8.83	\$ 410,355	-	\$ -	8.44	\$ 391,480	-	\$ -	9.35	\$ 452,183	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.51	237,574	-	-	5.16	217,574	-	-	6.40	280,460	-	-
Support Staff Salaries	2.97	86,013	-	-	2.93	86,013	-	-	2.60	79,632	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,375	-	-	-	8,500	-	-	-	9,875	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,873	-	-	-	73,873	-	-	-	75,656	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	8.83	410,355	-	-	8.44	391,480	-	-	9.35	452,183	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.15	307,970	-	-	7.30	307,970	-	-	6.56	287,882	-	-
Support Staff Salaries	4.24	122,647	-	-	4.17	122,647	-	-	4.20	128,486	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.53	24,410	-	-	1.55	29,008	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,356	-	-	0.21	3,989	-	-
State Work-Study Salaries	1.91	30,512	-	-	0.17	2,746	-	-	0.17	3,263	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,325	-	-	-	12,325	-	-	-	10,950	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,363	-	-	-	71,363	-	-	-	58,865	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	13.30	\$ 544,817	-	\$ -	13.38	\$ 544,817	-	\$ -	12.69	\$ 522,443	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.15	307,970	-	-	7.30	307,970	-	-	6.56	287,882	-	-
Support Staff Salaries	4.24	122,647	-	-	4.17	122,647	-	-	4.20	128,486	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.53	24,410	-	-	1.55	29,008	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,356	-	-	0.21	3,989	-	-
State Work-Study Salaries	1.91	30,512	-	-	0.17	2,746	-	-	0.17	3,263	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,325	-	-	-	12,325	-	-	-	10,950	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,363	-	-	-	71,363	-	-	-	58,865	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	13.30	544,817	-	-	13.38	544,817	-	-	12.69	522,443	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	5.56	161,069	-	-	4.80	141,069	-	-	5.38	164,350	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,200	-	-	-	16,200	-	-	-	18,026	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	5.56	\$ 177,269	-	\$ -	4.80	\$ 157,269	-	\$ -	5.38	\$ 182,376	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.56	161,069	-	-	4.80	141,069	-	-	5.38	164,350	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,200	-	-	-	16,200	-	-	-	18,026	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	5.56	177,269	-	-	4.80	157,269	-	-	5.38	182,376	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Communications & Publications	6.76	\$ 449,813	-	\$ -	6.87	410,313	-	\$ -	6.86	\$ 423,850	-	\$ -
Executive Office	5.48	304,109	4.29	343,200	5.59	454,859	-	26,200	5.69	315,659	-	26,200
Institutional Effectiveness (Research)	3.52	167,415	-	-	3.59	168,540	-	-	3.84	183,439	-	-
Total Executive Management	15.76	\$ 921,337	4.29	\$ 343,200	16.05	1,033,712	-	\$ 26,200	16.39	\$ 922,948	-	\$ 26,200
Fiscal Operations												
Business Office	11.56	\$ 470,385	-	\$ -	11.64	487,260	-	\$ -	11.58	\$ 488,201	-	\$ -
Uncollectible Accounts	-	720,000	-	-	-	720,000	-	-	-	720,000	-	-
Total Fiscal Operations	11.56	\$ 1,190,385	-	\$ -	11.64	1,207,260	-	\$ -	11.58	\$ 1,208,201	-	\$ -
General Admin & Logistical Services												
Computer Support	4.76	\$ 214,259	-	\$ -	4.81	215,009	-	\$ -	4.84	\$ 226,379	-	\$ -
Las Cruces Campus Overhead	-	1,801,900	-	-	-	1,801,900	-	-	-	1,911,800	-	-
Personnel/Payroll Services	4.52	177,337	-	-	4.54	178,087	-	-	4.48	181,529	-	-
Security	8.97	313,846	-	-	9.51	363,846	-	-	9.39	341,291	-	-
Total General Admin & Logistical Services	18.25	\$ 2,507,342	-	\$ -	18.86	2,558,842	-	\$ -	18.71	\$ 2,660,999	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	7,601	-	\$ -	-	\$ 7,601	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	58,534	-	\$ -	-	\$ 58,534	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.44	\$ 7,100	-	-	-	\$ -	-	\$ -	0.30	\$ 5,600
State Work-Study Salaries	-	-	0.43	6,800	-	-	1.11	17,700	-	-	0.64	11,900
Fringe Benefits	-	638,676	-	-	-	605,976	-	-	-	700,340	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 638,676	0.87	\$ 13,900	-	605,976	1.11	\$ 17,700	-	\$ 700,340	0.94	\$ 17,500
Net Expense for Institutional Support in I&G (Exh 2)	45.57	\$ 5,316,274	5.16	\$ 357,100	46.55	5,464,324	1.11	\$ 43,900	46.68	\$ 5,551,022	0.94	\$ 43,700

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.30	1,132,545	4.29	184,615	26.87	1,132,545	-	-	27.13	1,190,243	-	-
Support Staff Salaries	17.51	506,850	-	-	17.91	526,850	-	-	17.77	543,118	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.41	22,411	-	-	1.42	26,633	-	-
Federal Work-Study Salaries	-	-	0.44	7,100	0.20	3,082	-	-	0.20	3,663	0.30	5,600
State Work-Study Salaries	1.76	28,014	0.43	6,800	0.16	2,521	1.11	17,700	0.16	2,996	0.64	11,900
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	45.57	\$ 1,667,409	5.16	\$ 198,515	46.55	\$ 1,687,409	1.11	\$ 17,700	46.68	\$ 1,766,653	0.94	\$ 17,500

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.30	1,132,545	4.29	184,615	26.87	1,132,545	-	-	27.13	1,190,243	-	-
Support Staff Salaries	17.51	506,850	-	-	17.91	526,850	-	-	17.77	543,118	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.41	22,411	-	-	1.42	26,633	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,082	-	-	0.20	3,663	-	-
State Work-Study Salaries	1.76	28,014	-	-	0.16	2,521	-	-	0.16	2,996	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	67,384	-	-	-	-	-	-	-	-
Travel	-	77,175	-	-	-	42,925	-	-	-	42,925	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,933,014	-	91,201	-	3,128,014	-	26,200	-	3,041,104	-	26,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	45.57	\$ 4,677,598	4.29	\$ 343,200	46.55	\$ 4,858,348	-	\$ 26,200	46.68	\$ 4,850,682	-	\$ 26,200

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.11	607,381	4.29	184,615	14.41	607,381	-	-	14.73	646,081	-	-
Support Staff Salaries	1.13	32,716	-	-	1.11	32,716	-	-	1.13	34,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	6,624	-	-	0.42	7,872	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	0.06	1,083	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	0.05	885	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	67,384	-	-	-	-	-	-	-	-
Travel	-	63,875	-	-	-	26,250	-	-	-	26,250	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	209,085	-	91,201	-	359,085	-	26,200	-	206,379	-	26,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	15.76	\$ 921,337	4.29	\$ 343,200	16.05	\$ 1,033,712	-	\$ 26,200	16.39	\$ 922,948	-	\$ 26,200
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.46	235,110	-	-	5.58	235,110	-	-	5.55	243,428	-	-
Support Staff Salaries	1.13	32,716	-	-	1.11	32,716	-	-	1.13	34,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.14	2,624	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	0.02	361	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.02	295	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	45,000	-	-	-	5,500	-	-	-	5,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	134,227	-	-	-	134,227	-	-	-	137,244	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	6.76	449,813	-	-	6.87	410,313	-	-	6.86	423,850	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.13	220,830	4.29	184,615	5.24	220,830	-	-	5.34	234,390	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	67,384	-	-	-	-	-	-	-	-
Travel	-	15,875	-	-	-	16,625	-	-	-	16,625	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,884	-	91,201	-	211,884	-	26,200	-	58,084	-	26,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	5.48	304,109	4.29	343,200	5.59	454,859	-	26,200	5.69	315,659	-	26,200

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	3.52	151,441	-	-	3.59	151,441	-	-	3.84	168,263	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		4,125		-		4,125		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		12,974		-		12,974		-		11,051		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	3.52	167,415	-	-	3.59	168,540	-	-	3.84	183,439	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	299,798	-	-	7.11	299,798	-	-	7.16	314,012	-	-
Support Staff Salaries	4.23	122,400	-	-	4.16	122,400	-	-	4.05	123,796	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	4,747	-	-	0.30	5,641	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	653	-	-	0.04	776	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.03	534	-	-	0.03	635	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	8,525	-	-	-	8,525	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	755,603	-	-	-	770,603	-	-	-	754,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	11.56	\$ 1,190,385	-	\$ -	11.64	\$ 1,207,260	-	\$ -	11.58	\$ 1,208,201	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	299,798	-	-	7.11	299,798	-	-	7.16	314,012	-	-
Support Staff Salaries	4.23	122,400	-	-	4.16	122,400	-	-	4.05	123,796	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	4,747	-	-	0.30	5,641	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	653	-	-	0.04	776	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.03	534	-	-	0.03	635	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	8,525	-	-	-	8,525	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,603	-	-	-	50,603	-	-	-	34,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	11.56	470,385	-	-	11.64	487,260	-	-	11.58	488,201	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	720,000	-	-	-	720,000	-	-	-	720,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	720,000	-	-	-	720,000	-	-	-	720,000	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.23	225,366	-	-	5.35	225,366	-	-	5.24	230,150	-	-
Support Staff Salaries	12.15	351,734	-	-	12.64	371,734	-	-	12.59	384,924	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.69	11,040	-	-	0.70	13,120	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,518	-	-	0.10	1,804	-	-
State Work-Study Salaries	0.87	13,800	-	-	0.08	1,242	-	-	0.08	1,476	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	8,150	-	-	-	8,150	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,909,792	-	-	-	1,939,792	-	-	-	2,021,375	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	18.25	\$ 2,507,342	-	\$ -	18.86	\$ 2,558,842	-	\$ -	18.71	\$ 2,660,999	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	139,093	-	-	3.30	139,093	-	-	3.30	144,870	-	-
Support Staff Salaries	1.01	29,131	-	-	0.99	29,131	-	-	1.01	30,742	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	6,624	-	-	0.42	7,872	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	911	-	-	0.06	1,082	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.05	745	-	-	0.05	886	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,650	-	-	-	5,400	-	-	-	5,400	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,105	-	-	-	33,105	-	-	-	35,527	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.76	214,259	-	-	4.81	215,009	-	-	4.84	226,379	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,801,900	-	-	-	1,801,900	-	-	-	1,911,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	1,801,900	-	-	-	1,801,900	-	-	-	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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	2.00	86,273	-	-	2.05	86,273	-	-	1.94	85,280	-	-
Support Staff Salaries	2.17	62,865	-	-	2.14	62,865	-	-	2.19	67,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,750	-	-	-	2,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,679	-	-	-	20,679	-	-	-	19,939	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.52	177,337	-	-	4.54	178,087	-	-	4.48	181,529	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	8.97	259,738	-	-	9.51	279,738	-	-	9.39	287,182	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,108	-	-	-	84,108	-	-	-	54,109	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	8.97	313,846	-	-	9.51	363,846	-	-	9.39	341,291	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	58,534	-	-	-	58,534	-	-	-	58,534	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,875		-		35,875		-		35,875		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 97,615	-	\$ -	-	\$ 104,000	-	\$ -	-	\$ 88,364	-	\$ -
Portable Building Lease	-	45,000	-	-	-	89,748	-	-	-	45,000	-	-
Total Physical Plant Administration	-	\$ 142,615	-	\$ -	-	\$ 193,748	-	\$ -	-	\$ 133,364	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	7.11	\$ 489,142	-	\$ -	7.99	\$ 566,142	-	\$ 15,667	7.40	\$ 511,297	-	\$ -
Mechanical Systems	6.41	305,777	-	-	6.31	303,777	-	-	6.63	322,529	-	-
Total Building Maintenance	13.52	\$ 794,919	-	\$ -	14.30	\$ 869,919	-	\$ 15,667	14.03	\$ 833,826	-	\$ -
Custodial Service												
Custodial Services	20.43	\$ 684,897	-	\$ -	20.65	\$ 699,897	-	\$ -	20.42	\$ 717,677	-	\$ -
Total Custodial Service	20.43	\$ 684,897	-	\$ -	20.65	\$ 699,897	-	\$ -	20.42	\$ 717,677	-	\$ -
Utilities												
Electricity	-	\$ 682,000	-	\$ -	-	\$ 682,000	-	\$ -	-	\$ 682,000	-	\$ -
Fuel	-	90,000	-	-	-	90,000	-	-	-	90,000	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Water	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.51	\$ 8,200	-	\$ -	0.48	\$ 7,700	-	\$ -	0.52	\$ 9,800
State Work-Study Salaries	-	-	0.37	5,900	-	-	0.19	3,000	-	-	0.22	4,200
Fringe Benefits		380,673		-		376,368		-		444,596		-
Property Insurance		135,000		-		135,000		-		135,000		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 515,673	0.88	\$ 14,100	-	\$ 511,368	0.67	\$ 10,700	-	\$ 579,596	0.74	\$ 14,000
Less O&M Plant Charged to:												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ 20,000		\$ -
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	33.95	\$ 2,973,104	0.88	\$ 14,100	34.95	\$ 3,109,932	0.67	\$ 26,367	34.45	\$ 3,099,463	0.74	\$ 14,000

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Dona Ana Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	113,156	-	-	2.85	120,156	-	-	2.86	125,451	-	-
Support Staff Salaries	30.20	874,468	-	-	30.97	910,468	-	-	30.44	930,849	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.90	14,352	-	-	0.91	17,056	-	-
Federal Work-Study Salaries	-	-	0.51	8,200	0.13	1,974	0.48	7,700	0.13	2,346	0.52	9,800
State Work-Study Salaries	0.69	11,040	0.37	5,900	0.10	1,614	0.19	3,000	0.11	1,918	0.22	4,200
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	33.95	\$ 1,005,564	0.88	\$ 14,100	34.95	\$ 1,048,564	0.67	\$ 10,700	34.45	\$ 1,077,620	0.74	\$ 14,000

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

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	113,156	-	-	2.85	120,156	-	-	2.86	125,451	-	-
Support Staff Salaries	30.20	874,468	-	-	30.97	910,468	-	-	30.44	930,849	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.90	14,352	-	-	0.91	17,056	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	1,974	-	-	0.13	2,346	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.10	1,614	-	-	0.11	1,918	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,600	-	-	-	26,600	-	-	-	26,600	-	-
Utilities	-	855,000	-	-	-	855,000	-	-	-	855,000	-	-
Other Supplies and Expenses	-	590,267	-	-	-	688,400	-	15,667	-	580,647	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	33.95	\$ 2,477,431	-	\$ -	34.95	\$ 2,618,564	-	\$ 15,667	34.45	\$ 2,539,867	-	\$ -

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	142,615	-	-	-	193,748	-	-	-	133,364	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 142,615	-	\$ -	-	\$ 193,748	-	\$ -	-	\$ 133,364	-	\$ -
Plant Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,615	-	-	-	104,000	-	-	-	88,364	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	97,615	-	-	-	104,000	-	-	-	88,364	-	-
Portable Building Lease												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	89,748	-	-	-	45,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Portable Building Lease	-	45,000	-	-	-	89,748	-	-	-	45,000	-	-

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

New Mexico State University
Dona Ana Campus

Building Maintenance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	113,156	-	-	2.85	120,156	-	-	2.86	125,451	-	-
Support Staff Salaries	9.94	287,746	-	-	10.50	308,746	-	-	10.20	311,867	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.76	12,144	-	-	0.77	14,432	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,670	-	-	0.11	1,985	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.08	1,366	-	-	0.09	1,623	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	25,100	-	-	-	25,100	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	353,737	-	-	-	400,737	-	15,667	-	353,368	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	13.52	\$ 794,919	-	\$ -	14.30	\$ 869,919	-	\$ 15,667	14.03	\$ 833,826	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.40	60,116	-	-	1.64	69,116	-	-	1.63	71,371	-	-
Support Staff Salaries	5.11	147,992	-	-	5.75	168,992	-	-	5.15	157,448	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.48	7,728	-	-	0.49	9,184	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,063	-	-	0.07	1,263	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.05	869	-	-	0.06	1,033	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,500	-	-	-	22,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	248,874	-	-	-	295,874	-	15,667	-	248,498	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	7.11	489,142	-	-	7.99	566,142	-	15,667	7.40	511,297	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.23	53,040	-	-	1.21	51,040	-	-	1.23	54,080	-	-
Support Staff Salaries	4.83	139,754	-	-	4.75	139,754	-	-	5.05	154,419	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,416	-	-	0.28	5,248	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	722	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.03	497	-	-	0.03	590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,600	-	-	-	2,600	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,863	-	-	-	104,863	-	-	-	104,870	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	6.41	305,777	-	-	6.31	303,777	-	-	6.63	322,529	-	-

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	20.26	586,722	-	-	20.47	601,722	-	-	20.24	618,982	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.14	2,624	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	0.02	361	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.02	295	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	20.43	\$ 684,897	-	\$ -	20.65	\$ 699,897	-	\$ -	20.42	\$ 717,677	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.26	586,722	-	-	20.47	601,722	-	-	20.24	618,982	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,208	-	-	0.14	2,624	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	304	-	-	0.02	361	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.02	248	-	-	0.02	295	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	20.43	684,897	-	-	20.65	699,897	-	-	20.42	717,677	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	855,000	-	-	-	855,000	-	-	-	855,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	682,000	-	-	-	682,000	-	-	-	682,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	682,000	-	-	-	682,000	-	-	-	682,000	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	90,000	-	-	-	90,000	-	-	-	90,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	90,000	-	-	-	90,000	-	-	-	90,000	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 374,355		\$ -		\$ 374,355		\$ -		\$ 374,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		11,500		-		11,200		-		11,500		-
Other Sources		-		-		500		-		500		-
Total Revenue		385,855		-		386,055		-		386,355		-
Beginning Balance		96,688		-		97,402		-		79,902		-
Total Available		482,543		-		483,457		-		466,257		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.24	7,003	-	-	0.71	21,849	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	1.25	20,000	-	-	0.96	18,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.88	25,500	-	-	0.03	970	-	-	-	-	-	-
Total Salaries	1.88	41,500	-	-	1.52	27,973	-	-	1.67	39,849	-	-
Fringes		5,354		-		2,965		-		8,372		-
Travel		69,000		-		82,800		-		69,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		255,801		-		262,617		-		257,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		371,655		-		376,355		-		374,721		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		20,000		-		20,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
Total Non-Mandatory		27,200		-		27,200		-		27,200		-
Total Transfers		27,200		-		27,200		-		27,200		-
Ending Balance		83,688		-		79,902		-		64,336		-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 212,355		\$ -		\$ 212,355		\$ -		\$ 212,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		212,355		-		212,355		-		212,355		-
Beginning Balance		75,278		-		75,278		-		65,278		-
Total Available		287,633		-		287,633		-		277,633		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.24	7,003	-	-	0.71	21,849	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	1.25	20,000	-	-	0.96	18,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.88	25,500	-	-	0.03	970	-	-	-	-	-	-
Total Salaries	1.88	41,500	-	-	1.52	27,973	-	-	1.67	39,849	-	-
Fringes		5,354		-		2,965		-		8,372		-
Travel		65,000		-		75,000		-		65,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		93,301		-		99,217		-		95,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		205,155		-		205,155		-		208,221		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
Total Non-Mandatory		17,200		-		17,200		-		17,200		-
Total Transfers		17,200		-		17,200		-		17,200		-
Ending Balance		65,278		-		65,278		-		52,212		-

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

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 162,000		\$ -		\$ 162,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		500		-		500		-
Total Revenue		162,000		-		162,500		-		162,500		-
Beginning Balance		9,259		-		12,909		-		5,409		-
Total Available		171,259		-		175,409		-		167,909		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		155,000		-		160,000		-		155,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		155,000		-		160,000		-		155,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		6,259		-		5,409		-		2,909		-

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

New Mexico State University
Dona Ana Campus

Vica Activities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		11,200		-		11,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		11,500		-		11,200		-		11,500		-
Beginning Balance		12,151		-		9,215		-		9,215		-
Total Available		23,651		-		20,415		-		20,715		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		7,800		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		7,500		-		3,400		-		7,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,500		-		11,200		-		11,500		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,151		-		9,215		-		9,215		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		104,157		-		101,335		-		117,013
Govt Grants and Contracts - State		-		197,411		-		230,434		-		268,004
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		20,000		-		355,720
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		62,600		-		90,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		90,000		301,568		232,600		351,769		90,000		740,737
Beginning Balance		274,205		-		301,434		-		249,721		-
Total Available		364,205		301,568		534,034		351,769		339,721		740,737
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	2.42	37,004	-	-	2.32	37,004
Professional Salaries	-	-	3.85	165,755	1.52	64,069	3.77	158,962	-	-	8.16	357,620
Support Staff Salaries	-	-	-	-	0.58	17,000	-	-	0.49	15,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.33	5,200	-	-	0.20	3,803	0.89	16,640
Federal Work-Study Salaries	-	-	0.18	2,900	0.04	715	-	-	0.03	523	0.16	3,000
State Work-Study Salaries	-	-	-	-	0.04	585	0.25	4,000	0.02	428	0.11	2,000
Other Salaries	0.25	7,140	-	-	0.37	10,864	-	-	-	-	-	-
Total Salaries	0.50	11,140	4.03	168,655	2.88	98,433	6.44	199,966	0.74	19,754	11.64	416,264
Fringes		1,494		60,499		30,875		65,544		3,179		141,999
Travel		2,500		19,551		26,608		16,578		5,500		27,600
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		74,979		52,863		128,397		69,681		74,979		146,374
Equipment		-		-		-		-		-		8,500
Total Expenditures		90,113		301,568		284,313		351,769		103,412		740,737
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		274,092		-		249,721		-		236,309		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		1,000		-		5,000		-
Beginning Balance		3,486		-		3,008		-		3,008		-
Total Available		8,486		-		4,008		-		8,008		-
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		-		5,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		1,000		-		5,000		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,486		-		3,008		-		3,008		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		78,915		-		63,915		-		76,320
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		78,915		170,000		63,915		-		76,320
Beginning Balance		-		-		(6,762)		-		-		-
Total Available		-		78,915		163,238		63,915		-		76,320
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.56	23,976	1.52	64,069	0.41	17,283	-	-	0.46	20,332
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	10,864	-	-	-	-	-	-
Total Salaries	-	-	0.56	23,976	1.89	74,933	0.41	17,283	-	-	0.46	20,332
Fringes		-		8,750		27,350		6,308		-		7,625
Travel		-		5,458		12,608		2,458		-		2,950
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		40,731		48,347		37,866		-		45,413
Equipment		-		-		-		-		-		-
Total Expenditures		-		78,915		163,238		63,915		-		76,320
Transfer To or (From):												
Non-Mandatory		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Other Public Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		20,000		-		355,720
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		84,000		-		61,000		-		84,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		84,000		-		61,000		20,000		84,000		355,720
Beginning Balance		261,715		-		296,292		-		238,767		-
Total Available		345,715		-		357,292		20,000		322,767		355,720
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	3.84	168,196	-
Support Staff Salaries	-	-	-	-	0.58	17,000	-	-	0.49	15,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.33	5,200	-	-	0.20	3,803	0.89	16,640
Federal Work-Study Salaries	-	-	-	-	0.04	715	-	-	0.03	523	-	-
State Work-Study Salaries	-	-	-	-	0.04	585	-	-	0.02	428	-	-
Other Salaries	0.25	7,140	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.50	11,140	-	-	0.99	23,500	-	-	0.74	19,754	4.73	184,836
Fringes		1,494		-		3,525		-		3,179		63,238
Travel		2,000		-		14,000		-		5,000		10,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,479		-		77,500		20,000		69,479		89,146
Equipment		-		-		-		-		-		8,500
Total Expenditures		84,113		-		118,525		20,000		97,412		355,720
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		261,602		-		238,767		-		225,355		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		22,342		-		37,420		-		37,693
Govt Grants and Contracts - State		-		197,411		-		226,434		-		266,004
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		600		-		1,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		219,753		600		263,854		1,000		303,697
Beginning Balance		9,004		-		8,896		-		7,946		-
Total Available		10,004		219,753		9,496		263,854		8,946		303,697
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	2.42	37,004	-	-	2.32	37,004
Professional Salaries	-	-	3.29	141,779	-	-	3.36	141,679	-	-	3.86	169,092
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.29	141,779	-	-	5.78	178,683	-	-	6.18	206,096
Fringes				51,749				59,236				71,136
Travel		500		14,093				14,120		500		14,650
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		12,132		1,550		11,815		500		11,815
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		219,753		1,550		263,854		1,000		303,697
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,004		-		7,946		-		7,946		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		17,600		-		19,800		-		21,500
Govt Grants and Contracts - State		-		16,700		-		29,800		-		28,100
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		4,439		-		1,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		34,300		4,439		49,600		1,500		49,600
Beginning Balance		147,724		-		201,635		-		156,909		-
Total Available		149,224		34,300		206,074		49,600		158,409		49,600
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	110,664	-	-	2.63	110,827	-	-	2.63	115,260	-	-
Support Staff Salaries	12.45	360,233	-	-	12.58	369,700	-	-	12.53	382,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.25	36,000	-	-	1.34	21,500	-	-	1.53	28,800	-	-
Federal Work-Study Salaries	-	-	1.10	17,600	0.31	4,800	1.24	19,800	0.21	3,960	1.15	21,500
State Work-Study Salaries	-	-	1.04	16,700	0.85	13,500	1.86	29,800	0.17	3,240	1.50	28,100
Other Salaries	-	-	-	-	0.03	900	-	-	-	-	-	-
Total Salaries	17.27	506,897	2.14	34,300	17.74	521,227	3.10	49,600	17.07	534,172	2.65	49,600
Fringes		172,259		-		176,144		-		187,171		-
Travel		13,800		-		8,284		-		9,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		641,502		-		663,974		-		640,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,334,458		34,300		1,369,629		49,600		1,370,843		49,600
Internal Departmental Credits		(1,352,884)		-		(1,406,464)		-		(1,375,000)		-
Total Expenditures net of Internal Credits		(18,426)		34,300		(36,835)		49,600		(4,157)		49,600
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		52,000		-		86,000		-		52,000		-
Total Non-Mandatory		52,000		-		86,000		-		52,000		-
Total Transfers		52,000		-		86,000		-		52,000		-
Ending Balance		115,650		-		156,909		-		110,566		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		2,939		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		2,939		-		-		-
Beginning Balance		14,879		-		22,663		-		188		-
Total Available		14,879		-		25,602		-		188		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	26,603	-	-	0.94	27,500	-	-	0.93	28,430	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	11,500	-	-	0.50	8,000	-	-	0.49	9,200	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.07	1,265	-	-
State Work-Study Salaries	-	-	-	-	0.38	6,000	-	-	0.06	1,035	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.64	38,103	-	-	1.95	43,500	-	-	1.55	39,930	-	-
Fringes		9,832		-		10,208		-		10,775		-
Travel		3,000		-		3,000		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		48,206		-		50,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,935		-		104,914		-		103,705		-
Internal Departmental Credits		(95,000)		-		(82,000)		-		(115,000)		-
Total Expenditures net of Internal Credits		5,935		-		22,914		-		(11,295)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,500		-		2,500		-		2,500		-
Total Non-Mandatory		2,500		-		2,500		-		2,500		-
Total Transfers		2,500		-		2,500		-		2,500		-
Ending Balance		6,444		-		188		-		8,983		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		54,268		-		77,863		-		872		-
Total Available		54,268		-		77,863		-		872		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.29	55,584	-	-	1.32	55,666	-	-	1.32	57,893	-	-
Support Staff Salaries	8.30	240,238	-	-	8.37	246,000	-	-	8.32	254,258	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	-	-	-	-	0.21	4,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	550	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	450	-	-
Other Salaries	-	-	-	-	0.03	900	-	-	-	-	-	-
Total Salaries	9.90	300,822	-	-	9.72	302,566	-	-	9.90	317,151	-	-
Fringes		108,028		-		110,437		-		117,106		-
Travel		2,300		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		121,002		-		161,388		-		135,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		532,152		-		576,391		-		571,257		-
Internal Departmental Credits		(492,884)		-		(514,400)		-		(590,000)		-
Total Expenditures net of Internal Credits		39,268		-		61,991		-		(18,743)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		15,000		-		15,000		-
Total Non-Mandatory		15,000		-		15,000		-		15,000		-
Total Transfers		15,000		-		15,000		-		15,000		-
Ending Balance		-		-		872		-		4,615		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		1,500		-		1,500		-		1,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		1,500		-		1,500		-
Beginning Balance		50,731		-		44,181		-		3,752		-
Total Available		52,231		-		45,681		-		5,252		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	54,155	-	-	1.91	56,200	-	-	1.89	57,823	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.22	19,500	-	-	0.84	13,500	-	-	0.83	15,600	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	2,800	-	-	0.11	2,145	-	-
State Work-Study Salaries	-	-	-	-	0.47	7,500	-	-	0.09	1,755	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.09	73,655	-	-	3.40	80,000	-	-	2.92	77,323	-	-
Fringes		19,973		-		20,765		-		21,877		-
Travel		8,500		-		3,284		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		144,380		-		135,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		237,628		-		248,429		-		238,700		-
Internal Departmental Credits		(240,000)		-		(215,000)		-		(250,000)		-
Total Expenditures net of Internal Credits		(2,372)		-		33,429		-		(11,300)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		8,500		-		8,500		-		8,500		-
Total Non-Mandatory		8,500		-		8,500		-		8,500		-
Total Transfers		8,500		-		8,500		-		8,500		-
Ending Balance		46,103		-		3,752		-		8,052		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		27,846		-		56,928		-		152,097		-
Total Available		27,846		-		56,928		-		152,097		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.28	55,080	-	-	1.31	55,161	-	-	1.31	57,367	-	-
Support Staff Salaries	1.36	39,237	-	-	1.36	40,000	-	-	1.39	42,401	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.64	94,317	-	-	2.67	95,161	-	-	2.70	99,768	-	-
Fringes		34,426		-		34,734		-		37,413		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		335,000		-		310,000		-		320,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		463,743		-		439,895		-		457,181		-
Internal Departmental Credits		(525,000)		-		(595,064)		-		(420,000)		-
Total Expenditures net of Internal Credits		(61,257)		-		(155,169)		-		37,181		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		26,000		-		60,000		-		26,000		-
Total Non-Mandatory		26,000		-		60,000		-		26,000		-
Total Transfers		26,000		-		60,000		-		26,000		-
Ending Balance		63,103		-		152,097		-		88,916		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 30,000	\$ -	\$ 17,400	\$ -	\$ 20,000
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	175,000	-	128,936	-	144,000
Pell Grants	-	16,000,000	-	13,500,000	-	15,000,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	8,000	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,315,000	-	951,106	-	1,020,000
Other State Programs	-	950,000	-	690,939	-	720,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	3,000	-	2,000	-	12,000
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	106,000	-	120,749	-	125,750
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	45,000	-	38,549	-	40,000
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	18,632,000	-	15,449,679	-	17,081,750
Beginning Balance	155,117	-	196,693	-	196,693	-
Total Available	155,117	18,632,000	196,693	15,449,679	196,693	17,081,750
Expenditures						
Instruction and General Program Stipends - Federal	-	30,000	-	17,400	-	20,000
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	175,000	-	128,936	-	144,000
Pell Grants	-	16,000,000	-	13,500,000	-	15,000,000
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	8,000	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,315,000	-	951,106	-	1,020,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	700,000	-	676,443	-	700,000
State 3% Scholarships	423,576	-	423,576	-	435,243	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Rio Grande Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	250,000	-	14,496	-	20,000
Private Instruction and General Program Stipends	-	3,000	-	2,000	-	12,000
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	106,000	-	120,749	-	125,750
Endowment Instruction and General Program Stipends	-	45,000	-	38,549	-	40,000
Scholarships from Endowments	-	-	-	-	-	-
Total Expenditures	423,576	18,632,000	423,576	15,449,679	435,243	17,081,750
Transfer To or (From)						
Non-Mandatory						
I & G	(13,159)	-	(13,159)	-	(58,287)	-
Subtotal Non-Mandatory	(13,159)	-	(13,159)	-	(58,287)	-
Required						
I & G	(410,417)	-	(410,417)	-	(376,956)	-
Subtotal Required	(410,417)	-	(410,417)	-	(376,956)	-
Total Transfers	(423,576)	-	(423,576)	-	(435,243)	-
Ending Balance	155,117	-	196,693	-	196,693	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		14,400		-		18,700		-		19,400
Govt Grants and Contracts - State		-		29,600		-		44,800		-		44,300
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		618,025		-		547,289		-		618,025		-
Other Sources		15,000		-		15,000		-		15,000		-
Total Revenue		633,025		44,000		562,289		63,500		633,025		63,700
Beginning Balance		167,525		-		189,094		-		142,613		-
Total Available		800,550		44,000		751,383		63,500		775,638		63,700
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	28,233	-	-	0.68	28,679	-	-	0.68	29,826	-	-
Support Staff Salaries	1.73	49,987	-	-	1.01	29,731	-	-	0.89	27,280	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	0.26	4,200	-	-	0.19	3,565	-	-
Federal Work-Study Salaries	-	-	0.90	14,400	0.32	5,040	1.17	18,700	0.23	4,278	1.04	19,400
State Work-Study Salaries	-	-	1.85	29,600	1.17	18,760	2.80	44,800	0.85	15,924	2.37	44,300
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.64	98,220	2.75	44,000	3.44	86,410	3.97	63,500	2.84	80,873	3.41	63,700
Fringes		28,762		-		21,616		-		21,650		-
Travel		4,000		-		4,000		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		502,043		-		444,559		-		509,563		-
Equipment		-		-		-		-		-		-
Total Expenditures		633,025		44,000		556,585		63,500		616,086		63,700
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		7,185		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		52,185		-		45,000		-
Total Transfers		45,000		-		52,185		-		45,000		-
Ending Balance		122,525		-		142,613		-		114,552		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		105,704		-		125,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,000		-		105,704		-		125,000		-
Beginning Balance		50,540		-		67,357		-		28,061		-
Total Available		175,540		-		173,061		-		153,061		-
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		125,000		-		20,000		-		108,061		-
Equipment		-		-		-		-		-		-
Total Expenditures		125,000		-		20,000		-		108,061		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		80,000		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		125,000		-		45,000		-
Total Transfers		45,000		-		125,000		-		45,000		-
Ending Balance		5,540		-		28,061		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		278,000		-		339,000		-
Other Sources		15,000		-		15,000		-		15,000		-
Total Revenue		354,000		-		293,000		-		354,000		-
Beginning Balance		-		-		-		-		-		-
Total Available		354,000		-		293,000		-		354,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	28,233	-	-	0.68	28,679	-	-	0.68	29,826	-	-
Support Staff Salaries	1.73	49,987	-	-	1.01	29,731	-	-	0.89	27,280	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	0.26	4,200	-	-	0.19	3,565	-	-
Federal Work-Study Salaries	-	-	-	-	0.32	5,040	-	-	0.23	4,278	-	-
State Work-Study Salaries	-	-	-	-	1.17	18,760	-	-	0.85	15,924	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.64	98,220	-	-	3.44	86,410	-	-	2.84	80,873	-	-
Fringes		28,762		-		21,616		-		21,650		-
Travel		4,000		-		4,000		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		223,018		-		260,974		-		247,477		-
Equipment		-		-		-		-		-		-
Total Expenditures		354,000		-		373,000		-		354,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(80,000)		-		-		-
Total Non-Mandatory		-		-		(80,000)		-		-		-
Total Transfers		-		-		(80,000)		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		25,000		-		27,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		27,500		-		25,000		-		27,500		-
Beginning Balance		36,623		-		37,017		-		37,017		-
Total Available		64,123		-		62,017		-		64,517		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,500		-		25,000		-		27,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,500		-		25,000		-		27,500		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		36,623		-		37,017		-		37,017		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		138,585		-		126,525		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		138,585		-		126,525		-
Beginning Balance		80,362		-		84,720		-		77,535		-
Total Available		206,887		-		223,305		-		204,060		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		138,585		-		126,525		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		138,585		-		126,525		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		7,185		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		7,185		-		-		-
Total Transfers		-		-		7,185		-		-		-
Ending Balance		80,362		-		77,535		-		77,535		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated</u>						
Severance Tax Bonds	\$ -	\$ -	\$ -	\$ -		\$ -
All Other Revenue	7,990,000	-	6,940,000	-	3,200,000	-
<u>Unallocated</u>						
Other Revenue	-	-	-	-	-	-
Total Revenues (Exh 1)	7,990,000	-	6,940,000	-	3,200,000	-
Beginning Balance (Exh 1)	6,866,619	-	7,853,647	-	13,910,738	-
Total Available (Exh 1)	14,856,619	-	14,793,647	-	17,110,738	-
Expenditures						
<u>Allocated</u>						
Minor Projects	1,290,000	-	714,248	-	1,240,000	-
Major Projects	5,700,000	-	851,668	-	8,950,000	-
<u>Unallocated</u>						
Minor Projects	1,200,000	-	1,025,100	-	1,200,000	-
Total Expenditures (Exh 1)	8,190,000	-	2,591,016	-	11,390,000	-
Transfers						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	(201,486)	-	(1,500,000)	-	(152,232)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Subtotal Non-Mandatory	(266,486)	-	(1,565,000)	-	(217,232)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	(409,593)	-	(1,708,107)	-	(360,339)	-
Total Expenditures and Net Transfers	7,780,407	-	882,909	-	11,029,661	-
Ending Balance (Exh 1)	7,076,212	-	13,910,738	-	6,081,077	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Fee Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	4,715,964	-	5,027,134	-	5,865,321	-
Total Available (Exh 1)	4,715,964	-	5,027,134	-	5,865,321	-
Expenditures						
Funds for Building Renewal	1,200,000	-	816,568	-	1,200,000	-
Funds for Internal Service Departments	15,000	-	15,000	-	15,000	-
Funds for Equipment Renewal and Replacement	30,000	-	-	-	-	-
Total Expenditures (Exh 1)	1,245,000	-	831,568	-	1,215,000	-
Transfers						
Non-Mandatory						
I & G	(406,315)	-	(1,200,000)	-	(305,979)	-
Internal Service	(52,000)	-	(86,000)	-	(52,000)	-
Debt Service	(177,639)	-	(177,914)	-	(171,773)	-
Subtotal Non-Mandatory	(635,954)	-	(1,463,914)	-	(529,752)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(841,795)	-	(1,669,755)	-	(735,593)	-
Total Expenditures and Net Transfers	403,205	-	(838,187)	-	479,407	-
Ending Balance (Exh 1)	4,312,759	-	5,865,321	-	5,385,914	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 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	216,095	-	216,095	-	222,845	-
Subtotal Mandatory	216,095	-	216,095	-	222,845	-
Non-Mandatory						
Renewal and Replacement	177,639	-	177,914	-	171,773	-
Las Cruces Campus	6,266	-	5,991	-	5,382	-
Subtotal Non-Mandatory	183,905	-	183,905	-	177,155	-
Total Net Transfers (Exh 1)	400,000	-	400,000	-	400,000	-
Total Expenditures and Net Transfers	400,000	-	400,000	-	400,000	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	38,676,085	2,684,926	39,368,295	2,676,285	40,972,168	3,025,728
Student Social & Cultural (Exh 15)	385,855	-	386,055	-	386,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	301,568	232,600	351,769	90,000	740,737
Internal Service Departments (Exh 18)	1,500	34,300	4,439	49,600	1,500	49,600
Student Aid, Grants, Stipends (Exh 19)	-	18,632,000	-	15,449,679	-	17,081,750
Auxiliary Enterprises (Exh 20)	633,025	44,000	562,289	63,500	633,025	63,700
Total Current Funds Revenue	39,786,465	21,696,794	40,553,678	18,590,833	42,083,048	20,961,515
Tuition and Fees Income						
Instruction and General (Exh 2)	10,591,602	-	10,879,652	-	11,056,585	-
Student Social & Cultural (Exh 15)	374,355	-	374,355	-	374,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	10,965,957	-	11,254,007	-	11,430,940	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	22,486,600	-	22,503,808	-	24,057,700	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	22,486,600	-	22,673,808	-	24,057,700	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,415,000	-	5,575,000	-	5,615,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	5,415,000	-	5,575,000	-	5,615,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	1,185,259	500	1,472,989	500	1,792,039
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	104,157	-	101,335	-	117,013
Internal Service Departments (Exh 18)	-	17,600	-	19,800	-	21,500
Student Aid, Grants, Stipends (Exh 19)	-	16,205,000	-	13,646,336	-	15,164,000
Auxiliary Enterprises (Exh 20)	-	14,400	-	18,700	-	19,400
Total Federal Govt G & C	500	17,526,416	500	15,259,160	500	17,113,952
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	960,877	-	1,004,333	-	1,010,376
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	197,411	-	230,434	-	268,004
Internal Service Departments (Exh 18)	-	16,700	-	29,800	-	28,100
Student Aid, Grants, Stipends (Exh 19)	-	2,273,000	-	1,642,045	-	1,740,000
Auxiliary Enterprises (Exh 20)	-	29,600	-	44,800	-	44,300
Total State Govt G & C	-	3,477,588	-	2,951,412	-	3,090,780
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	538,790	-	198,963	-	223,313
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	20,000	-	355,720
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	109,000	-	122,749	-	137,750
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	647,790	-	341,712	-	716,783
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	45,000	-	38,549	-	40,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	45,000	-	38,549	-	40,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	41,500	-	41,500	-	41,500	-
Student Social & Cultural (Exh 15)	11,500	-	11,200	-	11,500	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	-	62,600	-	90,000	-
Internal Service Departments (Exh 18)	1,500	-	4,439	-	1,500	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	618,025	-	547,289	-	618,025	-
Total Sales & Services	762,525	-	667,028	-	762,525	-
Other Sources						
Instruction and General (Exh 2)	140,883	-	367,835	-	200,883	-
Student Social & Cultural (Exh 15)	-	-	500	-	500	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	15,000	-	15,000	-
Total Other Sources	155,883	-	383,335	-	216,383	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	10,965,957	-	11,254,007	-	11,430,940	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	22,486,600	-	22,673,808	-	24,057,700	-
Local Govt Appropriations	5,415,000	-	5,575,000	-	5,615,000	-
Federal Govt Grant & Contracts	500	17,526,416	500	15,259,160	500	17,113,952
State Govt Grant & Contracts	-	3,477,588	-	2,951,412	-	3,090,780
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	647,790	-	341,712	-	716,783
Endow, Land & Perm Fund Income	-	45,000	-	38,549	-	40,000
Sales & Services	762,525	-	667,028	-	762,525	-
Other Sources	155,883	-	383,335	-	216,383	-
Total Current Funds Revenue	39,786,465	21,696,794	40,553,678	18,590,833	42,083,048	20,961,515

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	503.60	14,849,227	49.87	1,137,273	543.44	14,840,095	55.28	1,180,651	519.87	15,459,000	47.87	1,173,881
Academic Support (Exh 11)	83.15	2,888,317	11.13	198,898	77.09	2,603,317	12.75	223,178	85.00	3,062,057	10.38	193,144
Student Services (Exh 12)	50.27	1,758,361	3.73	87,440	49.11	1,698,361	4.08	90,538	51.42	1,878,860	2.80	52,300
Institutional Support (Exh 13)	45.57	1,667,409	5.16	198,515	46.55	1,687,409	1.11	17,700	46.68	1,766,653	0.94	17,500
Operation & Maintenance of Plant (Exh 14)	33.95	1,005,564	0.88	14,100	34.95	1,048,564	0.67	10,700	34.45	1,077,620	0.74	14,000
Student Social & Cultural (Exh 15)	1.88	41,500	-	-	1.52	27,973	-	-	1.67	39,849	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.50	11,140	4.03	168,655	2.88	98,433	6.44	199,966	0.74	19,754	11.64	416,264
Internal Service Departments (Exh 18)	17.27	506,897	2.14	34,300	17.74	521,227	3.10	49,600	17.07	534,172	2.65	49,600
Auxiliary Enterprises (Exh 20)	3.64	98,220	2.75	44,000	3.44	86,410	3.97	63,500	2.84	80,873	3.41	63,700
Total of Salaries	739.83	22,826,635	79.69	1,883,181	776.72	22,611,789	87.40	1,835,833	759.74	23,918,838	80.43	1,980,389
Faculty Salaries												
Instruction (Exh 10)	168.44	8,834,862	2.05	107,421	162.14	8,335,725	2.28	117,337	171.97	9,194,852	2.22	118,721
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	168.44	8,834,862	2.05	107,421	162.14	8,335,725	2.28	117,337	171.97	9,194,852	2.22	118,721
Part-Time Instructors Salaries												
Instruction (Exh 10)	269.10	4,380,814	22.39	364,575	312.91	4,788,802	26.65	407,845	280.68	4,467,461	20.86	332,016
Academic Support (Exh 11)	-	-	0.25	4,000	-	-	0.33	5,074	-	-	0.28	4,344
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	2.42	37,004	-	-	2.32	37,004
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	269.10	4,380,814	22.64	368,575	312.91	4,788,802	29.40	449,923	280.68	4,467,461	23.46	373,364
Professional Salaries												
Instruction (Exh 10)	5.07	218,517	6.57	282,880	6.45	271,584	5.79	244,272	5.22	228,565	7.71	337,807
Academic Support (Exh 11)	42.73	1,840,609	-	-	37.38	1,575,609	-	-	43.48	1,907,351	-	-
Student Services (Exh 12)	25.38	1,094,316	1.03	44,240	24.52	1,034,316	0.96	40,538	26.95	1,182,449	-	-
Institutional Support (Exh 13)	26.30	1,132,545	4.29	184,615	26.87	1,132,545	-	-	27.13	1,190,243	-	-
Operation & Maintenance of Plant (Exh 14)	2.63	113,156	-	-	2.85	120,156	-	-	2.86	125,451	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.85	165,755	1.52	64,069	3.77	158,962	-	-	8.16	357,620
Internal Service Departments (Exh 18)	2.57	110,664	-	-	2.63	110,827	-	-	2.63	115,260	-	-
Auxiliary Enterprises (Exh 20)	0.66	28,233	-	-	0.68	28,679	-	-	0.68	29,826	-	-
Total of Professional Salaries	105.34	4,538,040	15.74	677,490	102.90	4,337,785	10.52	443,772	108.95	4,779,145	15.87	695,427

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	20.31	587,846	4.83	139,875	19.98	587,846	4.76	139,875	19.70	601,564	5.56	169,937
Academic Support (Exh 11)	28.90	837,010	1.05	30,298	27.28	802,010	1.04	30,704	29.91	914,299	-	-
Student Services (Exh 12)	20.55	594,893	-	-	19.56	574,893	-	-	20.08	614,231	-	-
Institutional Support (Exh 13)	17.51	506,850	-	-	17.91	526,850	-	-	17.77	543,118	-	-
Operation & Maintenance of Plant (Exh 14)	30.20	874,468	-	-	30.97	910,468	-	-	30.44	930,849	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.24	7,003	-	-	0.71	21,849	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.58	17,000	-	-	0.49	15,000	-	-
Internal Service Departments (Exh 18)	12.45	360,233	-	-	12.58	369,700	-	-	12.53	382,912	-	-
Auxiliary Enterprises (Exh 20)	1.73	49,987	-	-	1.01	29,731	-	-	0.89	27,280	-	-
Total of Support Staff Salaries	131.65	3,811,287	5.88	170,173	130.11	3,825,501	5.80	170,579	132.52	4,051,102	5.56	169,937
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	3.74	59,740	4.57	72,970	22.75	363,581	3.94	62,970	21.94	410,169	3.37	63,000
Academic Support (Exh 11)	-	-	-	-	8.52	136,219	-	-	7.71	144,058	-	-
Student Services (Exh 12)	-	-	0.31	5,000	3.47	55,322	0.31	5,000	3.51	65,744	0.27	5,000
Institutional Support (Exh 13)	-	-	-	-	1.41	22,411	-	-	1.42	26,633	-	-
Operation & Maintenance of Plant (Exh 14)	0.43	6,900	-	-	0.90	14,352	-	-	0.91	17,056	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	-	-	1.25	20,000	-	-	0.96	18,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	4,000	-	-	0.33	5,200	-	-	0.20	3,803	0.89	16,640
Internal Service Departments (Exh 18)	2.25	36,000	-	-	1.34	21,500	-	-	1.53	28,800	-	-
Auxiliary Enterprises (Exh 20)	1.25	20,000	-	-	0.26	4,200	-	-	0.19	3,565	-	-
Total of Student Salaries	8.92	142,640	4.88	77,970	40.23	642,785	4.25	67,970	38.37	717,828	4.53	84,640
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	4.55	72,800	2.94	46,555	4.74	75,900	3.04	56,400	3.67	68,600
Academic Support (Exh 11)	-	-	5.04	80,700	1.04	16,667	5.86	93,700	1.05	19,806	5.61	104,900
Student Services (Exh 12)	-	-	0.77	12,300	0.49	7,606	1.11	17,800	0.49	9,041	1.02	19,000
Institutional Support (Exh 13)	-	-	0.44	7,100	0.20	3,082	-	-	0.20	3,663	0.30	5,600
Operation & Maintenance of Plant (Exh 14)	-	-	0.51	8,200	0.13	1,974	0.48	7,700	0.13	2,346	0.52	9,800
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.18	2,900	0.04	715	-	-	0.03	523	0.16	3,000
Internal Service Departments (Exh 18)	-	-	1.10	17,600	0.31	4,800	1.24	19,800	0.21	3,960	1.15	21,500
Auxiliary Enterprises (Exh 20)	-	-	0.90	14,400	0.32	5,040	1.17	18,700	0.23	4,278	1.04	19,400
Total of Federal Work Study Salaries	-	-	13.49	216,000	5.47	86,439	14.60	233,600	5.38	100,017	13.47	251,800

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	23.27	371,686	3.51	56,100	2.40	38,389	5.74	91,800	2.48	46,141	4.48	83,800
Academic Support (Exh 11)	9.48	151,524	4.24	67,900	0.85	13,638	5.11	81,700	0.88	16,208	4.49	83,900
Student Services (Exh 12)	4.34	69,152	1.62	25,900	0.39	6,224	1.70	27,200	0.39	7,395	1.51	28,300
Institutional Support (Exh 13)	1.76	28,014	0.43	6,800	0.16	2,521	1.11	17,700	0.16	2,996	0.64	11,900
Operation & Maintenance of Plant (Exh 14)	0.69	11,040	0.37	5,900	0.10	1,614	0.19	3,000	0.11	1,918	0.22	4,200
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.04	585	0.25	4,000	0.02	428	0.11	2,000
Internal Service Departments (Exh 18)	-	-	1.04	16,700	0.85	13,500	1.86	29,800	0.17	3,240	1.50	28,100
Auxiliary Enterprises (Exh 20)	-	-	1.85	29,600	1.17	18,760	2.80	44,800	0.85	15,924	2.37	44,300
Total of State Work Study Salaries	39.54	631,416	13.06	208,900	5.96	95,231	18.76	300,000	5.06	94,250	15.32	286,500
Other Salaries												
Instruction (Exh 10)	13.67	395,762	1.40	40,652	13.87	407,613	1.38	40,652	14.84	453,848	-	-
Academic Support (Exh 11)	2.04	59,174	0.55	16,000	2.02	59,174	0.41	12,000	1.97	60,335	-	-
Student Services (Exh 12)	-	-	-	-	0.68	20,000	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.88	25,500	-	-	0.03	970	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	7,140	-	-	0.37	10,864	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.03	900	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	16.84	487,576	1.95	56,652	17.00	499,521	1.79	52,652	16.81	514,183	-	-
Summary of Salaries (by type)												
Faculty Salaries	168.44	8,834,862	2.05	107,421	162.14	8,335,725	2.28	117,337	171.97	9,194,852	2.22	118,721
Part-Time Instructors Salaries	269.10	4,380,814	22.64	368,575	312.91	4,788,802	29.40	449,923	280.68	4,467,461	23.46	373,364
Professional Salaries	105.34	4,538,040	15.74	677,490	102.90	4,337,785	10.52	443,772	108.95	4,779,145	15.87	695,427
Support Staff Salaries	131.65	3,811,287	5.88	170,173	130.11	3,825,501	5.80	170,579	132.52	4,051,102	5.56	169,937
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.92	142,640	4.88	77,970	40.23	642,785	4.25	67,970	38.37	717,828	4.53	84,640
Federal Work Study Salaries	-	-	13.49	216,000	5.47	86,439	14.60	233,600	5.38	100,017	13.47	251,800
State Work Study Salaries	39.54	631,416	13.06	208,900	5.96	95,231	18.76	300,000	5.06	94,250	15.32	286,500
Other Salaries	16.84	487,576	1.95	56,652	17.00	499,521	1.79	52,652	16.81	514,183	-	-
Total of Salaries (by type)	739.83	22,826,635	79.69	1,883,181	776.72	22,611,789	87.40	1,835,833	759.74	23,918,838	80.43	1,980,389

Exhibit c. Proposed Salary Increases

		Operating Budget 2019-2020				
		Proposed Percentage Salary Increase				
Salary Categories						
	Returning Faculty			4.00%		
	Adjunct Faculty			4.00%		
	Returning Professional Staff (FLSA exempt)			4.00%		
	Returning Support Staff (FLSA non-exempt)			4.00%		
	GA/TA			N/A		
	Students			20.00%		

Exhibit d. Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates

		Revised Budget 2018-2019		Operating Budget 2019-2020	
Regular Semester					
Undergraduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		65.75		65.75
	Resident Out-District		81.75		81.75
	Non-Resident		227.75		227.75
	Full-time Students (per semester)				
	Resident		789.00		789.00
	Resident Out-District		981.00		981.00
	Non-Resident		2,733.00		2,733.00
	Resident Dual Credit (Concurrent)				
	Summer Session				
	Hourly Tuition Rate		65.75		65.75
Graduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
Required Fees					
	Full-time Students		99.00		99.00
	Part-time Students		8.25		8.25
	Non-Resident		8.25		8.25
Total Tuition & Required Fees					
	Full-time Undergraduate				
	Resident		888.00		888.00
	Resident Out-District		1,080.00		1,080.00
	Non-Resident		2,832.00		2,832.00
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
Room Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Board Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
Andrew J. Burke, Senior Vice President for Administration and Finance					
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.					

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

				Operating Budget 2018-2019		Revised Budget 2018-2019		Operating Budget 2019-2020	
Exhibit 11									
	VP for Academic Affairs		Torres	121,176	Torres	122,580	Wood (Interim)	110,618	
Exhibit 12									
	VP for Student Services		Ledesma	94,860	Ledesma	94,395	Ledesma	98,171	
Exhibit 13									
	Campus President (Interim)		Scott	174,930	Torres (Interim)	147,096	Torres (Interim)	152,980	
	VP for Business and Finance		Brooks	109,058	Brooks	110,322	Brooks	114,735	
	VP External Relations		Binder	71,400	Binder	71,505	Binder	74,365	