

New Mexico State University

Report of Actuals
Doña Ana Campus
2020-2021

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white square background that is partially enclosed by a maroon border.

NM
STATE

**Report of Actuals
Doña Ana Campus
2020-2021**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	Unrestricted	Restricted	d Budget	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenues												
Instruction and General (Exh 2)	\$ 43,012,290	\$ 3,858,788			\$ 39,677,558		\$ 6,569,750		\$ 38,569,806		\$ 3,897,696	
Student Soc & Cultural Dev Activities (Exh 15)	390,655	-			238,525		-		283,550		-	
Research (Exh 16)	-	-			-		-		-		-	
Public Service (Exh 17)	125,400	637,291			226,400		634,849		186,898		444,204	
Internal Service Depts (Exh 18)	1,850	49,000			7		74,600		13		36,646	
Student Aid Grants & Stipends (Exh 19)	-	16,146,575			-		19,745,800		-		17,526,038	
Auxiliary Enterprises (Exh 20)	635,025	72,100			209,862		(3,800)		159,404		(563)	
Subtotal Current Funds	44,165,220	20,763,754			40,352,352		27,021,199		39,199,671		21,904,021	
Capital Outlay (Exh I)	9,390,000	-			10,031,768		-		10,027,469		-	
Renewal & Replacement (Exh II)	-	-			-		-		-		-	
Debt Service (Exh III)	400,000	-			400,000		-		400,000		-	
Total Revenues	\$ 53,955,220	\$ 20,763,754			\$ 50,784,120		\$ 27,021,199		\$ 49,627,140		\$ 21,904,021	
Beginning Balances												
Instruction and General (Exh 2)	\$ 3,832,950	\$ -			\$ 7,908,731		\$ -		\$ 7,908,731		\$ -	
Student Soc & Cultural Dev Activities (Exh 15)	64,860	-			122,183		-		122,183		-	
Research (Exh 16)	-	-			-		-		-		-	
Public Service (Exh 17)	182,193	-			232,132		-		232,132		-	
Internal Service Depts (Exh 18)	261,066	-			163,397		-		163,397		-	
Student Aid Grants & Stipends (Exh 19)	215,080	-			215,080		-		215,080		-	
Auxiliary Enterprises (Exh 20)	101,087	-			123,798		-		123,798		-	
Subtotal Current Funds	4,657,236	-			8,765,321		-		8,765,321		-	
Capital Outlay (Exh I)	5,988,926	-			10,818,920		-		10,818,920		-	
Renewal & Replacement (Exh II)	7,366,640	-			7,653,667		-		7,653,667		-	
Debt Service (Exh III)	-	-			-		-		-		-	
Total Balances	\$ 18,012,802	\$ -			\$ 27,237,908		\$ -		\$ 27,237,908		\$ -	
Total Available												
Instruction and General (Exh 2)	\$ 46,845,240	\$ 3,858,788			\$ 47,586,289		\$ 6,569,750		\$ 46,478,537		\$ 3,897,696	
Student Soc & Cultural Dev Activities (Exh 15)	455,515	-			360,708		-		405,733		-	
Research (Exh 16)	-	-			-		-		-		-	
Public Service (Exh 17)	307,593	637,291			458,532		634,849		419,030		444,204	
Internal Service Depts (Exh 18)	262,916	49,000			163,404		74,600		163,410		36,646	
Student Aid Grants & Stipends (Exh 19)	215,080	16,146,575			215,080		19,745,800		215,080		17,526,038	
Auxiliary Enterprises (Exh 20)	736,112	72,100			333,660		(3,800)		283,202		(563)	
Subtotal Current Funds	48,822,456	20,763,754			49,117,673		27,021,199		47,964,992		21,904,021	
Capital Outlay (Exh I)	15,378,926	-			20,850,688		-		20,846,389		-	
Renewal & Replacement (Exh II)	7,366,640	-			7,653,667		-		7,653,667		-	
Debt Service (Exh III)	400,000	-			400,000		-		400,000		-	
Total Available	\$ 71,968,022	\$ 20,763,754			\$ 78,022,028		\$ 27,021,199		\$ 76,865,048		\$ 21,904,021	

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	Unrestricted	Restricted	d Budget	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Expenditures												
Instruction and General (Exh 2)	\$ 41,646,842	\$ 3,858,788			\$ 40,978,411		\$ 6,569,750		\$ 34,773,353		\$ 3,897,696	
Student Soc & Cultural Dev Activities (Exh 15)	375,955	-			231,225		-		126,352		-	
Research (Exh 16)	-	-			-		-		-		-	
Public Service (Exh 17)	121,841	637,291			307,335		634,849		238,557		444,204	
Internal Service Depts (Exh 18)	41,139	49,000			(153,548)		74,600		3,311		36,646	
Student Aid Grants & Stipends (Exh 19)	435,243	16,146,575			435,243		19,745,800		385,340		17,526,038	
Auxiliary Enterprises (Exh 20)	586,515	72,100			183,873		(3,800)		97,630		(563)	
Subtotal Current Funds	43,207,535	20,763,754			41,982,539		27,021,199		35,624,543		21,904,021	
Capital Outlay (Exh I)	12,225,777	-			6,815,026		-		4,911,106		-	
Renewal & Replacement (Exh II)	1,300,000	-			1,669,679		-		985,281		-	
Debt Service (Exh III)	-	-			-		-		-		-	
Total Expenditures	\$ 56,733,312	\$ 20,763,754			\$ 50,467,244		\$ 27,021,199		\$ 41,520,930		\$ 21,904,021	
Transfers To or (From)												
Instruction and General (Exh 2)	\$ 1,365,448	\$ -			\$ 5,243,528		\$ -		\$ 4,706,678		\$ -	
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-			27,200		-		10,000		-	
Research (Exh 16)	-	-			-		-		-		-	
Public Service (Exh 17)	-	-			-		-		-		-	
Internal Service Depts (Exh 18)	45,000	-			45,000		-		36,800		-	
Student Aid Grants & Stipends (Exh 19)	(435,243)	-			(435,243)		-		(385,340)		-	
Auxiliary Enterprises (Exh 20)	45,000	-			45,000		-		-		-	
Subtotal Current Funds	1,047,405	-			4,925,485		-		4,368,138		-	
Capital Outlay (Exh I)	(360,339)	-			(2,708,107)		-		(2,153,107)		-	
Renewal & Replacement (Exh II)	(721,152)	-			(2,380,059)		-		(2,371,859)		-	
Debt Service (Exh III)	400,000	-			400,000		-		400,000		-	
Total Net Transfers	\$ 365,914	\$ -			\$ 237,319		\$ -		\$ 243,172		\$ -	
Ending Balances												
Instruction and General (Exh 2)	\$ 3,832,950	\$ -			\$ 1,364,350		\$ -		\$ 6,998,506		\$ -	
Student Soc & Cultural Dev Activities (Exh 15)	52,360	-			102,283		-		269,381		-	
Research (Exh 16)	-	-			-		-		-		-	
Public Service (Exh 17)	185,752	-			151,197		-		180,473		-	
Internal Service Depts (Exh 18)	176,777	-			271,952		-		123,299		-	
Student Aid Grants & Stipends (Exh 19)	215,080	-			215,080		-		215,080		-	
Auxiliary Enterprises (Exh 20)	104,597	-			104,787		-		185,572		-	
Subtotal Current Funds	4,567,516	-			2,209,649		-		7,972,311		-	
Capital Outlay (Exh I)	3,513,488	-			16,743,769		-		18,088,390		-	
Renewal & Replacement (Exh II)	6,787,792	-			8,364,047		-		9,040,245		-	
Debt Service (Exh III)	-	-			-		-		-		-	
Total Ending Balances	\$ 14,868,796	\$ -			\$ 27,317,465		\$ -		\$ 35,100,946		\$ -	
Total Expenditures, Transfers and Balances	\$ 71,968,022	\$ 20,763,754			\$ 78,022,028		\$ 27,021,199		\$ 76,865,048		\$ 21,904,021	

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Las Cruces Campus	\$ 87,932	\$ -	\$ (40,663)	\$ -	\$ (27,610)	\$ -
Public Service	-	-	-	-	-	-
Student Aid	106,132	-	106,132	-	56,229	-
Capital Outlay	152,232	-	2,500,000	-	2,000,000	-
Renewal and Replacement	341,093	-	2,000,000	-	2,000,000	-
Subtotal Non-Mandatory	687,389	-	4,565,469	-	4,028,619	-
Required						
Student Aid	329,111	-	329,111	-	329,111	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	678,059	-	678,059	-	678,059	-
Total Transfers (Exh 2)	1,365,448	-	5,243,528	-	4,706,678	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Capital Outlay	20,000	-	20,000	-	10,000	-
Las Cruces Campus	7,200	-	7,200	-	-	-
Subtotal Non-Mandatory	27,200	-	27,200	-	10,000	-
Total Transfers (Exh 15)	27,200	-	27,200	-	10,000	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	45,000	-	45,000	-	36,800	-
Subtotal Non-Mandatory	45,000	-	45,000	-	36,800	-
Total Transfers (Exh 18)	45,000	-	45,000	-	36,800	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(106,132)	-	(106,132)	-	(56,229)	-
Subtotal Non-Mandatory	(106,132)	-	(106,132)	-	(56,229)	-
Required						
I & G	(329,111)	-	(329,111)	-	(329,111)	-
Subtotal Required	(329,111)	-	(329,111)	-	(329,111)	-
Total Transfers (Exh 19)	(435,243)	-	(435,243)	-	(385,340)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	45,000	-	45,000	-	-	-
Subtotal Non-Mandatory	45,000	-	45,000	-	-	-
Total Transfers (Exh 20)	45,000	-	45,000	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(152,232)	-	(2,500,000)	-	(2,000,000)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(217,232)	-	(2,565,000)	-	(2,010,000)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(360,339)	-	(2,708,107)	-	(2,153,107)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	(341,093)	-	(2,000,000)	-	(2,000,000)	-
Internal Service	(45,000)	-	(45,000)	-	(36,800)	-
Capital Outlay	-	-	-	-	-	-
Debt Service	(129,218)	-	(129,218)	-	(129,218)	-
Subtotal Non-Mandatory	(515,311)	-	(2,174,218)	-	(2,166,018)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(721,152)	-	(2,380,059)	-	(2,371,859)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
L. Debt Service Transfers						
Mandatory						
Las Cruces Campus	270,782	-	270,782	-	270,782	-
Subtotal Mandatory	270,782	-	270,782	-	270,782	-
Non-Mandatory						
Renewal and Replacement	129,218	-	129,218	-	129,218	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	129,218	-	129,218	-	129,218	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)	365,914	-	237,319	-	243,172	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 11,047,833		\$ -		\$ 8,922,789		\$ -		\$ 8,827,774		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		25,824,800		-		22,984,838		-		22,984,838		-
Local Govt Appropriations (Exh 4)		5,815,000		-		5,815,000		-		6,065,632		-
Federal Govt G & C (Exh 5)		500		2,550,477		5,000		5,088,813		5,268		2,592,139
State Govt G & C (Exh 5)		-		1,120,585		-		1,311,423		-		1,280,925
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		187,726		-		169,514		-		24,632
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		23,000		-		26,096		-
Other Sources (Exh 9)		282,657		-		1,926,931		-		660,198		-
Total Revenues (Exh 1)		43,012,290		3,858,788		39,677,558		6,569,750		38,569,806		3,897,696
Beginning Balance (Exh 1)		3,832,950		-		7,908,731		-		7,908,731		-
Total Available (Exh 1)		\$ 46,845,240		\$ 3,858,788		\$ 47,586,289		\$ 6,569,750		\$ 46,478,537		\$ 3,897,696
Expenditures												
Instruction (Exh 10)	508.69	23,987,549	47.72	2,642,499	509.28	22,495,279	56.47	6,294,846	440.31	19,981,796	32.98	3,752,269
Academic Support (Exh 11)	84.95	5,374,050	12.08	855,810	80.17	5,102,027	6.46	195,672	65.92	4,321,925	5.24	119,083
Student Services (Exh 12)	53.94	3,382,099	5.64	303,279	47.27	2,894,532	1.45	40,932	42.18	2,493,128	0.65	14,060
Institutional Support (Exh 13)	45.85	5,769,199	1.25	48,500	45.11	7,436,227	0.47	21,400	42.76	5,304,066	0.11	2,402
Operation & Maintenance (Exh 14)	34.44	3,133,945	0.40	8,700	35.09	3,050,346	0.55	16,900	33.58	2,672,438	0.45	9,882
Total Expenditures (Exh 1)	727.87	41,646,842	67.09	3,858,788	716.92	40,978,411	65.40	6,569,750	624.75	34,773,353	39.43	3,897,696
Transfers												
Non-Mandatory												
Las Cruces Campus		87,932		-		(40,663)		-		(27,610)		-
Public Service		-		-		-		-		-		-
Student Aid		106,132		-		106,132		-		56,229		-
Capital Outlay		152,232		-		2,500,000		-		2,000,000		-
Renewal and Replacement		341,093		-		2,000,000		-		2,000,000		-
Subtotal Non-Mandatory		687,389		-		4,565,469		-		4,028,619		-
Required												
Student Aid		329,111		-		329,111		-		329,111		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		678,059		-		678,059		-		678,059		-
Total Net Transfers (Exh 1)		1,365,448		-		5,243,528		-		4,706,678		-
Total Expenditures and Net Transfers		\$ 43,012,290		\$ 3,858,788		\$ 46,221,939		\$ 6,569,750		\$ 39,480,031		\$ 3,897,696
Ending Balance (Exh 1)		\$ 3,832,950		\$ -		\$ 1,364,350		\$ -		\$ 6,998,506		\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 58,600	\$ -	\$ 93,048	\$ -	\$ 134,313	\$ -
Fall	2,422,300	-	2,279,285	-	2,279,861	-
Spring	2,137,500	-	1,804,457	-	1,794,545	-
Resident Student/Part Time						
Summer	413,200	-	488,891	-	431,569	-
Fall	1,750,200	-	1,487,455	-	1,486,424	-
Spring	1,492,700	-	1,283,315	-	1,283,411	-
Total Tuition from Resident Students	8,274,500	-	7,436,451	-	7,410,123	-
Non- Resident Student/Full Time						
Summer	-	-	-	-	34,049	-
Fall	639,800	-	627,224	-	627,223	-
Spring	568,500	-	456,867	-	445,479	-
Non- Resident Student/Part Time						
Summer	-	-	-	-	91,954	-
Fall	530,200	-	435,603	-	435,603	-
Spring	432,300	-	310,778	-	316,889	-
Total Tuition from Non-Resident Students	2,170,800	-	1,830,472	-	1,951,197	-
Waivers of Tuition						
Summer	(14,400)	-	(46,172)	-	(51,995)	-
Fall	(803,900)	-	(706,056)	-	(735,848)	-
Spring	(779,100)	-	(662,406)	-	(680,789)	-
Total Tuition from Waivers of Tuition	(1,597,400)	-	(1,414,634)	-	(1,468,632)	-
Total Tuition	8,847,900	-	7,852,289	-	7,892,688	-
Community Education/Contract Training	\$ 548,833	\$ -	\$ 339,770	\$ -	\$ 286,349	\$ -
Fees						
Application Fee	\$ 30,000	\$ -	\$ 18,485	\$ -	\$ 29,615	\$ -
Security Fee	400,000	-	400,000	-	282,772	-
Deferred Payment Fee	151,100	-	100,000	-	99,560	-
Graduation Fee	35,000	-	24,985	-	27,590	-
Distance Education/Acad Service Fee	944,400	-	134,975	-	132,650	-
Late Registration Fee	15,600	-	3,075	-	3,225	-
Course Specific Fees	75,000	-	49,210	-	73,325	-
Total Fees	1,651,100	-	730,730	-	648,737	-
Total Tuition and Fees Income for I&G (Exh 2)	11,047,833	-	8,922,789	-	8,827,774	-

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 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	25,225,300	-	22,404,300	-	22,404,300	-
	Non-Credit Work Force Training	-	-	17,038	-	17,038	-
	Nursing Expansion	293,500	-	275,900	-	275,900	-
	Dental Clinic	306,000	-	287,600	-	287,600	-
	Total State (Exh 2)	25,824,800	-	22,984,838	-	22,984,838	-
Local							
	Regular Levy	5,815,000	-	5,815,000	-	6,065,632	-
	Total Local (Exh 2)	5,815,000	-	5,815,000	-	6,065,632	-
Total Government Appropriations for I&G (Exh 2)		31,639,800	-	28,799,838	-	29,050,470	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 5,000	\$ -	\$ 5,268	\$ -
	Federal Work Study Funds	-	160,300	-	130,400	-	188,026
	Instruction	-	1,528,080	-	1,514,598	-	2,399,068
	Other I&G Programs	-	862,097	-	3,443,815	-	5,045
	Total Federal (Exh 2)	500	2,550,477	5,000	5,088,813	5,268	2,592,139
State							
	State Work Study Funds	-	243,100	-	224,500	-	50,732
	Instruction & General	-	877,485	-	1,086,923	-	1,230,193
	Total State (Exh 2)	-	1,120,585	-	1,311,423	-	1,280,925
Local							
	Dona Ana County	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		500	3,671,062	5,000	6,400,236	5,268	3,873,064

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 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 70,234		\$ -	\$ 90,332		\$ -	\$ 24,026	
	Other I & G Programs	-	117,492		-	79,182		-	606	
Total Private For I & G (Exh 2)		-	187,726		-	169,514		-	24,632	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
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 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
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	\$ -		\$ -	\$ -		\$ -	\$ -	
	Dental Hygiene Clinic	30,000	-		23,000	-		26,096	-	
Total Sales & Services For I & G (Exh 2)		41,500	-		23,000	-		26,096	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 72,000	\$ -		\$ 36,000	\$ -		\$ 32,854	\$ -	
	Misc Fees	23,883	-		59,000	-		55,089	-	
	Recovery of IDC-Instruction	162,085	-		1,828,712	-		572,175	-	
	Recovery of IDC-Other Instruction & General	21,761	-		240	-		-	-	
	Recovery of IDC-Public Service	2,928	-		2,979	-		80	-	
Total Other Revenues For I & G (Exh 2)		282,657	-		1,926,931	-		660,198	-	

Exhibit 10. Summary of Expenditures for Instruction

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	3.03	\$ 50,265	-	\$ -	2.73	\$ 48,015	-	\$ -	2.24	\$ 42,620	-	\$ -
Arts (Gen. Ed.)	16.70	423,089	-	1,400	15.10	399,703	-	280	13.56	357,795	-	616
Computer Science	3.86	114,428	-	-	3.64	109,579	-	-	3.11	99,342	-	-
Criminal Justice	15.33	364,773	-	-	13.51	340,110	-	-	11.84	292,089	-	-
Early Childhood Education	5.22	185,937	-	-	4.99	181,498	-	-	4.88	172,961	-	-
Education	9.25	297,692	-	-	11.93	315,249	-	-	10.51	267,058	-	-
English	31.77	578,519	-	-	24.08	471,150	-	-	18.49	390,016	-	-
General Business & Marketing	7.02	212,546	-	-	10.09	265,538	-	-	9.74	261,520	-	-
Humanities	31.22	834,177	-	-	28.29	789,802	-	-	25.84	739,085	-	-
Math & Statistics	15.03	353,450	0.48	187,170	20.05	479,005	0.46	95,555	19.32	453,699	-	-
Science	34.64	1,222,865	-	-	46.99	1,412,905	-	-	43.72	1,307,673	-	-
Social Sciences	25.36	783,156	-	-	22.95	741,535	0.26	19,297	20.71	701,675	-	-
Other Instruction	-	-	-	-	-	-	-	3,524,404	-	-	2.28	1,275,973
Total General Academic Instruction	198.43	\$ 5,420,897	0.48	\$ 188,570	204.35	\$ 5,554,089	0.72	\$ 3,639,536	183.96	\$ 5,085,533	2.28	\$ 1,276,589
Vocational/Technical Instruction												
Aerospace Technology	1.02	\$ 66,861	-	\$ -	1.03	\$ 64,195	-	\$ -	1.88	\$ 76,842	-	\$ -
Apprenticeship	-	-	-	2,000	0.51	9,000	-	-	0.45	7,996	-	-
Automotive Technology	8.46	354,362	-	17,200	7.13	323,506	-	38,130	5.18	228,739	-	38,130
Building & Construction Technologies	3.41	152,520	-	13,050	4.18	166,265	-	5,566	4.17	166,087	-	3,066
Business Occupations	10.85	416,357	-	-	10.50	383,226	-	-	7.80	275,422	-	-
Business Office Technology	10.55	407,648	-	-	8.84	408,960	-	-	7.12	353,308	-	-
Computer Drafting & Graphics	9.96	463,501	-	26,045	11.14	421,346	-	49,864	10.13	384,138	-	49,364
Computer Technology	17.17	764,376	1.22	288,019	16.51	707,215	1.96	274,305	14.51	657,738	1.47	212,167
Creative Media - Digital Graphics	17.28	635,254	-	42,760	14.03	570,545	-	53,835	10.97	503,695	-	39,485
Dental Assistant	3.79	206,037	-	-	3.75	199,081	-	-	4.04	202,032	-	-
Dental Clinic	4.52	306,000	-	-	5.76	302,998	-	-	3.94	260,049	-	-
Dental Hygiene	8.20	291,634	-	99,329	8.02	289,635	0.10	104,593	6.61	302,715	-	71,819
Electrical Lineworker	3.39	74,822	-	-	3.19	74,822	-	500	3.33	68,884	-	-
Electronic Service	4.67	247,683	-	5,800	3.44	152,384	-	400	2.48	115,212	-	-
Environmental and Energy Technology	1.35	27,094	-	-	1.09	23,503	-	-	0.28	8,159	-	-
Fire Science	4.09	190,729	-	25,225	6.29	223,999	-	-	5.63	210,000	-	-
Health Care Assistant	12.89	495,480	-	31,950	12.48	425,529	-	19,049	10.28	352,559	-	19,039
Health Info Tech	4.93	237,584	-	-	6.41	241,630	-	-	5.70	209,447	-	-
Heating/Air Conditioning	4.17	175,829	-	11,550	6.09	214,853	-	11,130	5.08	162,067	-	11,130
Hospitality Services	5.07	279,829	-	36,750	5.01	266,239	-	100	5.51	272,791	-	-
Legal Assistant	-	-	-	-	0.85	15,000	-	-	0.78	13,746	-	-
Manufacturing Technology	3.61	165,805	-	8,900	3.59	161,303	-	400	2.36	123,651	-	-
Nursing (ADN)	18.85	1,015,098	-	750	18.55	926,180	-	750	17.80	862,853	-	705
Nursing Expansion	2.48	293,500	-	-	2.59	336,354	-	-	2.51	216,982	-	-
Other Instruction	-	-	-	74,790	-	-	-	116,261	-	6,014	-	75,132
Paramedics	17.13	505,463	0.51	102,960	17.22	476,603	0.45	49,371	14.04	447,819	0.45	49,743
Radiology Technology	7.33	309,612	-	1,000	7.82	321,514	-	1,000	7.42	307,432	-	-
Respiratory Therapy	7.10	274,072	-	8,550	8.96	307,272	-	71,314	5.15	290,458	-	70,322
Sonography	6.01	265,886	0.47	57,604	4.48	231,780	0.56	57,586	3.84	219,993	0.55	57,223
Technical Studies	3.22	58,242	-	-	3.61	68,307	-	-	2.98	56,398	-	-
Water Technology	6.42	241,098	0.25	25,922	5.74	231,930	0.25	39,865	5.34	214,819	0.25	39,487
Welding Technology	11.13	435,114	-	10,990	9.82	379,683	-	22,707	8.47	322,221	-	22,260
Total Vocational/Technical Instruction	219.05	\$ 9,357,490	2.45	\$ 891,144	218.63	\$ 8,924,857	3.32	\$ 916,726	185.78	\$ 7,900,266	2.72	\$ 759,072

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Community Education	0.92	\$ 100,863	-	\$ 30,715	-	\$ 15,500	-	\$ 11,000	-	\$ 2,138	-	\$ -
Contract Training	1.58	138,760	-	1,000	0.61	58,778	-	500	0.14	32,570	-	-
Other Community Education	1.76	120,892	-	-	0.60	57,188	-	-	0.32	21,922	-	-
Truck Driving School	1.29	81,939	-	-	1.98	93,420	-	-	1.26	83,858	-	-
Truck Driving Courses	1.14	106,379	-	-	0.93	114,884	-	-	0.78	64,778	-	-
Total Community Education	6.69	\$ 548,833	-	\$ 31,715	4.12	\$ 339,770	-	\$ 11,500	2.50	\$ 205,266	-	\$ -
Preparation/Remedial Instruction												
Adult Basic Education, ElCivics, TAACCCT	-	\$ -	37.14	\$ 1,364,370	-	\$ -	44.90	\$ 1,562,884	-	\$ -	23.44	\$ 1,617,626
Development English	29.26	1,158,684	-	-	28.05	1,096,837	-	-	21.99	957,374	-	-
Development Math	39.20	1,416,321	-	-	39.82	1,439,797	-	-	35.32	1,322,161	-	-
Development Studies	1.82	33,767	-	-	0.87	17,392	-	-	-	909	-	-
Tutoring	14.24	385,734	-	-	13.44	349,041	-	-	10.76	279,362	-	-
Total Preparation/Remedial Instruction	84.52	\$ 2,994,506	37.14	\$ 1,364,370	82.18	\$ 2,903,067	44.90	\$ 1,562,884	68.07	\$ 2,559,806	23.44	\$ 1,617,626
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	3.32	\$ 72,400	-	\$ -	2.40	\$ 52,300	-	\$ -	3.38	\$ 73,599
State Work-Study Salaries	-	-	4.33	94,300	-	-	5.13	111,900	-	-	1.16	25,383
Fringe Benefits		5,079,620		-		4,773,496		-		4,230,925		-
Unallocated		586,203		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 5,665,823	7.65	\$ 166,700	-	\$ 4,773,496	7.53	\$ 164,200	-	\$ 4,230,925	4.54	\$ 98,982
Net Expense for Instruction in I&G (Exh 2)	508.69	\$ 23,987,549	47.72	\$ 2,642,499	509.28	\$ 22,495,279	56.47	\$ 6,294,846	440.31	\$ 19,981,796	32.98	\$ 3,752,269

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

Salaries for Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	171.78	\$ 9,822,301	0.72	\$ 41,600	163.48	\$ 8,951,873	1.07	\$ 58,531	155.33	\$ 8,507,407	8.28	\$ 453,709
Part-time Faculty Salaries	270.23	4,477,745	20.50	339,786	274.04	4,820,121	33.57	590,302	214.02	3,764,142	-	-
Professional Salaries	2.80	131,929	4.54	213,491	2.22	109,237	6.31	308,225	9.69	473,585	5.75	281,330
Support Staff Salaries	24.53	777,921	9.44	299,366	23.52	728,426	4.73	146,361	20.88	645,690	10.53	325,474
GA/TA Salaries	-	-	-	-	-	-	-	-	0.63	23,210	-	-
Student Salaries	19.74	430,675	4.87	106,149	17.82	388,819	1.83	40,000	9.35	203,911	2.94	64,061
Federal Work-Study Salaries	2.70	59,220	3.32	72,400	2.59	56,766	2.40	52,300	0.44	9,743	3.52	76,584
State Work-Study Salaries	2.23	48,451	4.33	94,300	2.14	46,441	5.13	111,900	0.47	10,306	1.37	29,993
Other Salaries	14.68	466,080	-	-	23.47	726,951	1.43	44,400	29.50	912,503	0.59	18,261
Total Salaries for Instruction	508.69	\$ 16,214,322	47.72	\$ 1,167,092	509.28	\$ 15,828,634	56.47	\$ 1,352,019	440.31	\$ 14,550,497	32.98	\$ 1,249,412

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	171.78	\$ 9,822,301	0.72	\$ 41,600	163.48	\$ 8,951,873	1.07	\$ 58,531	155.33	\$ 8,507,407	8.28	\$ 453,709
Part-time Faculty Salaries	270.23	4,477,745	20.50	339,786	274.04	4,820,121	33.57	590,302	214.02	3,764,142	-	-
Professional Salaries	2.80	131,929	4.54	213,491	2.22	109,237	6.31	308,225	9.69	473,585	5.75	281,330
Support Staff Salaries	24.53	777,921	9.44	299,366	23.52	728,426	4.73	146,361	20.88	645,690	10.53	325,474
GA/TA Salaries	-	-	-	-	-	-	-	-	0.63	23,210	-	-
Student Salaries	19.74	430,675	4.87	106,149	17.82	388,819	1.83	40,000	9.35	203,911	2.94	64,061
Federal Work-Study Salaries	2.70	59,220	-	-	2.59	56,766	-	-	0.44	9,743	0.14	2,985
State Work-Study Salaries	2.23	48,451	-	-	2.14	46,441	-	-	0.47	10,306	0.21	4,610
Other Salaries	14.68	466,080	-	-	23.47	726,951	1.43	44,400	29.50	912,503	0.59	18,261
Fringes		180,958		278,356		148,974		321,326		143,045		312,668
Travel		231,431		233,888		157,683		72,636		8,852		2,941
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,663,015		721,863		1,572,092		4,337,559		1,048,477		1,716,178
Equipment		32,000		241,300		14,400		211,306		-		471,070
Total Summary by Expenditure Category	508.69	\$ 18,321,726	40.07	\$ 2,475,799	509.28	\$ 17,721,783	48.94	\$ 6,130,646	440.31	\$ 15,750,871	28.44	\$ 3,653,287

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.92	\$ 2,453,961	-	\$ -	42.41	\$ 2,321,494	0.26	\$ 14,075	41.08	\$ 2,249,334	0.44	\$ 23,851
Part-time Faculty Salaries	145.23	2,406,492	0.48	8,023	148.60	2,613,501	0.46	8,023	127.51	2,242,588	-	-
Professional Salaries	0.95	44,886	-	-	0.88	43,160	-	-	1.04	51,294	0.54	26,522
Support Staff Salaries	3.22	102,054	-	-	3.17	98,129	-	-	3.18	98,502	0.76	23,401
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.26	27,538	-	-	0.80	17,420	-	-	0.02	370	-	-
Federal Work-Study Salaries	0.17	3,787	-	-	0.16	3,496	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,098	-	-	0.14	2,859	-	-	-	-	-	-
Other Salaries	4.53	143,931	-	-	8.19	253,396	-	-	11.13	344,268	0.54	16,675
Fringes	-	-	-	1,693	-	-	-	6,867	-	-	-	25,451
Travel	-	49,500	-	8,000	-	28,806	-	200	-	972	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	185,650	-	170,854	-	171,828	-	3,610,371	-	98,205	-	1,160,689
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	198.43	\$ 5,420,897	0.48	\$ 188,570	204.35	\$ 5,554,089	0.72	\$ 3,639,536	183.96	\$ 5,085,533	2.28	\$ 1,276,589
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.03	50,265	-	-	2.73	48,015	-	-	2.14	37,553	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	5,067	-	-
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	3.03	50,265	-	-	2.73	48,015	-	-	2.24	42,620	-	-
Arts (Gen. Ed.)												
Faculty Salaries	2.81	160,438	-	-	2.82	154,267	-	-	2.64	144,381	-	-
Part-time Faculty Salaries	13.03	215,874	-	-	11.53	202,833	-	-	9.80	172,365	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,097	-	-	0.14	2,979	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	701	-	-	0.02	410	-	-	-	-	-	-
State Work-Study Salaries	0.03	573	-	-	0.02	334	-	-	-	-	-	-
Other Salaries	0.57	18,203	-	-	0.57	17,503	-	-	1.12	34,706	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,453	-	1,400	-	19,453	-	280	-	6,343	-	616
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	16.70	423,089	-	1,400	15.10	399,703	-	280	13.56	357,795	-	616

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.96	55,142	-	-	0.97	53,021	-	-	1.08	58,896	-	-
Part-time Faculty Salaries	2.61	43,236	-	-	2.39	42,021	-	-	1.75	30,801	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	9,102	-	-	0.28	8,752	-	-	0.28	8,576	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,573	-	-	-	4,823	-	-	-	1,069	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	3.86	114,428	-	-	3.64	109,579	-	-	3.11	99,342	-	-
Criminal Justice												
Faculty Salaries	2.08	118,940	-	-	2.09	114,365	-	-	1.92	105,230	-	-
Part-time Faculty Salaries	12.94	214,389	-	-	11.11	195,389	-	-	9.45	166,242	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.02	370	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.45	13,914	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	920	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,806	-	-	-	21,544	-	-	-	5,413	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	15.33	364,773	-	-	13.51	340,110	-	-	11.84	292,089	-	-
Early Childhood Education												
Faculty Salaries	2.05	117,137	-	-	2.13	116,432	-	-	2.10	115,225	-	-
Part-time Faculty Salaries	2.89	47,880	-	-	2.58	45,315	-	-	2.37	41,753	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,923	-	-	0.28	8,580	-	-	0.41	12,766	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,247	-	-	-	9,247	-	-	-	3,217	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Early Childhood Education	5.22	185,937	-	-	4.99	181,498	-	-	4.88	172,961	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Faculty Salaries	2.69	153,624	-	-	1.97	107,869	-	-	1.46	80,063	-	-
Part-time Faculty Salaries	5.28	87,516	-	-	8.70	153,016	-	-	7.59	133,528	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	35,413	-	-	1.10	34,051	-	-	1.10	34,180	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	-	-	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.36	11,061	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,945	-	-	-	14,945	-	-	-	8,226	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	9.25	297,692	-	-	11.93	315,249	-	-	10.51	267,058	-	-
English												
Faculty Salaries	1.08	61,906	-	-	1.09	59,525	-	-	1.22	66,743	-	-
Part-time Faculty Salaries	30.55	506,250	-	-	22.85	401,850	-	-	16.38	288,051	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.06	3,067	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,551	-	-	0.14	4,376	-	-	0.83	25,632	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,437	-	-	-	4,437	-	-	-	6,523	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	31.77	578,519	-	-	24.08	471,150	-	-	18.49	390,016	-	-
General Business & Marketing												
Faculty Salaries	2.20	125,993	-	-	2.21	121,147	-	-	2.16	118,161	-	-
Part-time Faculty Salaries	4.82	79,893	-	-	7.88	138,593	-	-	7.04	123,780	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.54	16,703	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,910	-	-	-	3,874	-	-	-	2,876	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Business & Marketing	7.02	212,546	-	-	10.09	265,538	-	-	9.74	261,520	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	6.65	380,134	-	-	6.75	369,437	-	-	6.90	377,664	-	-
Part-time Faculty Salaries	23.14	383,430	-	-	20.13	353,980	-	-	17.57	308,995	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.43	45,508	-	-	1.41	43,758	-	-	1.37	42,402	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,250	-	-	-	5,772	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,855	-	-	-	16,855	-	-	-	10,024	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	31.22	834,177	-	-	28.29	789,802	-	-	25.84	739,085	-	-
Math & Statistics												
Faculty Salaries	2.41	137,967	-	-	2.79	152,661	-	-	2.67	146,131	-	-
Part-time Faculty Salaries	12.62	209,127	0.48	8,023	15.97	280,977	0.46	8,023	15.80	277,827	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.29	40,000	-	-	0.85	26,297	-	-
Fringes	-	-	-	1,693	-	-	-	1,645	-	-	-	-
Travel	-	1,375	-	8,000	-	549	-	200	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,981	-	169,454	-	4,818	-	85,687	-	3,444	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math & Statistics	15.03	353,450	0.48	187,170	20.05	479,005	0.46	95,555	19.32	453,699	-	-
Science												
Faculty Salaries	12.19	696,852	-	-	11.59	634,470	-	-	10.87	595,459	-	-
Part-time Faculty Salaries	18.47	306,084	-	-	29.47	518,299	-	-	26.90	473,169	-	-
Professional Salaries	0.95	44,886	-	-	0.88	43,160	-	-	0.88	43,160	-	-
Support Staff Salaries	2.10	66,641	-	-	2.07	64,078	-	-	2.08	64,322	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	11,021	-	-	0.14	3,021	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,515	-	-	0.07	1,515	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,240	-	-	0.06	1,240	-	-	-	-	-	-
Other Salaries	0.29	9,102	-	-	2.71	83,752	-	-	2.99	92,618	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,125	-	-	-	5,582	-	-	-	52	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,399	-	-	-	57,788	-	-	-	38,893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	34.64	1,222,865	-	-	46.99	1,412,905	-	-	43.72	1,307,673	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	7.80	445,828	-	-	8.00	438,300	0.26	14,075	8.06	441,381	-	-
Part-time Faculty Salaries	15.85	262,548	-	-	13.26	233,213	-	-	10.72	188,524	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,155	-	-	0.14	3,155	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	434	-	-	0.02	434	-	-	-	-	-	-
State Work-Study Salaries	0.02	355	-	-	0.02	355	-	-	-	-	-	-
Other Salaries	1.53	48,542	-	-	1.51	46,675	-	-	1.93	59,593	-	-
Fringes		-		-		-		5,222		-		-
Travel		8,250		-		5,359		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		14,044		-		14,044		-		12,177		-
Equipment		-		-		-		-		-		-
Total Social Sciences	25.36	783,156	-	-	22.95	741,535	0.26	19,297	20.71	701,675	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.44	23,851
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.54	26,522
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.76	23,401
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.54	16,675
Fringes		-		-		-		-		-		25,451
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		3,524,404		-		1,160,073
Equipment		-		-		-		-		-		-
Total Other Instruction	-	-	-	-	-	-	-	3,524,404	-	-	2.28	1,275,973

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	99.57	\$ 5,693,661	0.72	\$ 41,600	91.50	\$ 5,010,881	0.81	\$ 44,456	85.65	\$ 4,691,791	1.10	\$ 60,595
Part-time Faculty Salaries	89.71	1,486,394	-	-	93.03	1,636,761	0.64	11,227	64.44	1,133,401	-	-
Professional Salaries	-	-	1.22	57,491	-	-	1.42	69,498	6.08	296,745	1.17	57,230
Support Staff Salaries	19.13	606,645	0.51	16,120	17.24	533,938	0.45	13,771	15.11	467,191	0.45	13,823
GA/TA Salaries	-	-	-	-	-	-	-	-	0.63	23,210	-	-
Student Salaries	8.08	176,330	-	-	8.08	176,330	-	-	1.63	35,740	-	-
Federal Work-Study Salaries	1.10	24,247	-	-	1.10	24,247	-	-	0.28	6,170	-	-
State Work-Study Salaries	0.90	19,837	-	-	0.90	19,837	-	-	0.18	3,917	-	-
Other Salaries	0.56	17,847	-	-	6.78	210,242	-	-	11.78	364,556	-	-
Fringes		134,484		42,744		108,404		48,843		116,124		47,168
Travel		129,188		175,888		98,903		72,436		7,405		2,941
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,036,857		316,001		1,090,914		445,189		754,016		333,715
Equipment		32,000		241,300		14,400		211,306		-		243,600
Total Vocational/Technical Instruction	219.05	\$ 9,357,490	2.45	\$ 891,144	218.63	\$ 8,924,857	3.32	\$ 916,726	185.78	\$ 7,900,266	2.72	\$ 759,072
Aerospace Technology												
Faculty Salaries	1.02	58,582	-	-	1.03	56,329	-	-	0.95	52,039	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.50	8,793	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.43	13,459	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		962		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		6,904		-		6,904		-		2,551		-
Equipment		-		-		-		-		-		-
Total Aerospace Technology	1.02	66,861	-	-	1.03	64,195	-	-	1.88	76,842	-	-
Apprenticeship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.51	9,000	-	-	0.45	7,996	-	-
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		-		2,000		-		-		-		-
Equipment		-		-		-		-		-		-
Total Apprenticeship	-	-	-	2,000	0.51	9,000	-	-	0.45	7,996	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	3.62	207,065	-	-	3.64	199,101	-	-	3.17	173,698	-	-
Part-time Faculty Salaries	3.11	51,612	-	-	1.78	31,286	-	-	1.98	34,804	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	34,513	-	-	1.07	33,186	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	11,021	-	-	0.51	11,021	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,515	-	-	0.07	1,515	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,240	-	-	0.06	1,240	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	4,000	-	2,886	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,271	-	200	-	43,271	-	-	-	19,337	-	-
Equipment	-	-	-	13,000	-	-	-	38,130	-	-	-	38,130
Total Automotive Technology	8.46	354,362	-	17,200	7.13	323,506	-	38,130	5.18	228,739	-	38,130
Building & Construction Technologies												
Faculty Salaries	1.25	71,402	-	-	1.35	73,887	-	-	1.35	73,887	-	-
Part-time Faculty Salaries	0.87	14,364	-	-	1.56	27,364	-	-	1.55	27,189	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	34,512	-	-	1.07	33,185	-	-	1.08	33,343	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,444	-	-	0.16	3,444	-	-	0.18	3,956	-	-
Federal Work-Study Salaries	0.02	474	-	-	0.02	474	-	-	-	-	-	-
State Work-Study Salaries	0.02	387	-	-	0.02	387	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	458	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	6,500	-	962	-	2,920	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,562	-	6,550	-	26,562	-	2,646	-	27,254	-	3,066
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building & Construction Technologies	3.41	152,520	-	13,050	4.18	166,265	-	5,566	4.17	166,087	-	3,066
Business Occupations												
Faculty Salaries	4.70	268,723	-	-	3.81	208,542	-	-	2.63	143,970	-	-
Part-time Faculty Salaries	4.79	79,440	-	-	4.17	73,275	-	-	3.12	54,915	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	33,293	-	-	1.03	32,012	-	-	1.04	32,257	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.18	36,578	-	-	1.01	31,322	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,513	-	-	-	22,083	-	-	-	12,958	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	10.85	416,357	-	-	10.50	383,226	-	-	7.80	275,422	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technology												
Faculty Salaries	4.12	235,393	-	-	4.77	261,339	-	-	4.51	247,072	-	-
Part-time Faculty Salaries	4.61	76,302	-	-	1.14	20,002	-	-	0.27	4,663	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	33,920	-	-	1.05	32,616	-	-	1.06	32,740	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	13,087	-	-	0.60	13,087	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,799	-	-	0.08	1,799	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,472	-	-	0.07	1,472	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.13	35,000	-	-	1.28	39,485	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,175	-	-	-	39,797	-	-	-	29,348	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Technology	10.55	407,648	-	-	8.84	408,960	-	-	7.12	353,308	-	-
Computer Drafting & Graphics												
Faculty Salaries	5.49	313,988	-	-	4.15	227,066	-	-	3.78	207,038	-	-
Part-time Faculty Salaries	2.58	42,780	-	-	5.12	90,128	-	-	4.12	72,526	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	8,761	-	-
Support Staff Salaries	1.10	34,895	-	-	1.08	33,553	-	-	1.09	33,680	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	13,776	-	-	0.63	13,776	-	-	0.49	10,776	-	-
Federal Work-Study Salaries	0.09	1,894	-	-	0.09	1,894	-	-	0.09	1,978	-	-
State Work-Study Salaries	0.07	1,550	-	-	0.07	1,550	-	-	0.07	1,440	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	9,625	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	3,900	-	4,261	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,118	-	3,845	-	49,118	-	32,194	-	38,314	-	31,694
Equipment	-	-	-	18,300	-	-	-	17,670	-	-	-	17,670
Total Computer Drafting & Graphics	9.96	463,501	-	26,045	11.14	421,346	-	49,864	10.13	384,138	-	49,364
Computer Technology												
Faculty Salaries	9.13	522,161	-	-	7.98	437,231	-	-	7.71	422,160	0.30	16,392
Part-time Faculty Salaries	5.94	98,451	-	-	5.16	90,805	0.64	11,227	2.90	51,056	-	-
Professional Salaries	-	-	1.22	57,491	-	-	1.32	64,408	0.07	3,652	1.17	57,179
Support Staff Salaries	0.97	30,665	-	-	0.95	29,486	-	-	0.96	29,598	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.18	6,560	-	-
Student Salaries	0.57	12,398	-	-	0.57	12,398	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,705	-	-	0.08	1,705	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,395	-	-	0.06	1,395	-	-	-	-	-	-
Other Salaries	0.42	13,385	-	-	1.71	52,870	-	-	2.69	83,345	-	-
Fringes	-	-	-	21,329	-	-	-	26,197	-	451	-	25,630
Travel	-	9,625	-	24,000	-	6,734	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,591	-	185,199	-	74,591	-	172,473	-	60,916	-	112,966
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	17.17	764,376	1.22	288,019	16.51	707,215	1.96	274,305	14.51	657,738	1.47	212,167

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Creative Media - Digital Graphics												
Faculty Salaries	6.19	353,941	-	-	6.22	340,481	-	-	6.02	329,745	-	-
Part-time Faculty Salaries	9.24	153,174	-	-	5.97	105,092	-	-	2.94	51,711	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.90	28,642	-	-	0.89	27,540	-	-	0.89	27,645	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.76	16,531	-	-	0.76	16,531	-	-	0.32	6,872	-	-
Federal Work-Study Salaries	0.10	2,273	-	-	0.10	2,273	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,860	-	-	0.09	1,860	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.80	24,800	-	-
Fringes												
Travel		6,875		7,000		4,810				1,773		
Utilites												
Other Supplies and Expenses		71,958		11,760		71,958		48,835		61,149		38,794
Equipment				24,000				5,000				691
Total Creative Media - Digital Graphics	17.28	635,254	-	42,760	14.03	570,545	-	53,835	10.97	503,695	-	39,485
Dental Assistant												
Faculty Salaries	2.83	161,902	-	-	2.84	155,772	-	-	2.87	157,172	-	-
Part-time Faculty Salaries	0.80	13,245	-	-	0.75	13,245	-	-	1.02	17,973	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.12	4,541	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	-	-	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	900	-	-
Fringes												
Travel		3,250				2,424						
Utilites												
Other Supplies and Expenses		24,196				24,196				21,446		
Equipment												
Total Dental Assistant	3.79	206,037	-	-	3.75	199,081	-	-	4.04	202,032	-	-
Dental Clinic												
Faculty Salaries	3.02	172,909	-	-	2.34	128,182	-	-	2.76	151,050	-	-
Part-time Faculty Salaries	-	-	-	-	2.27	40,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.32	15,709	-	-
Support Staff Salaries	1.50	47,675	-	-	1.15	35,627	-	-	0.85	26,421	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
Fringes		81,836				55,756				64,616		
Travel												
Utilites												
Other Supplies and Expenses		3,580				43,433				2,028		
Equipment												
Total Dental Clinic	4.52	306,000	-	-	5.76	302,998	-	-	3.94	260,049	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Hygiene												
Faculty Salaries	1.60	91,716	-	-	1.71	93,517	-	-	1.81	99,134	-	-
Part-time Faculty Salaries	4.57	75,720	-	-	4.30	75,720	-	-	1.81	31,831	-	-
Professional Salaries	-	-	-	-	-	-	0.10	5,090	1.28	62,662	-	51
Support Staff Salaries	1.76	55,845	-	-	1.74	53,697	-	-	1.67	51,679	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.22	4,822	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.03	663	-	-	-	-	-	-
State Work-Study Salaries	0.02	542	-	-	0.02	542	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,125	-	-
Fringes	-	-	-	-	-	-	-	1,043	-	77	-	11
Travel	-	5,500	-	15,000	-	3,848	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,826	-	49,329	-	56,826	-	66,302	-	56,207	-	39,600
Equipment	-	-	-	35,000	-	-	-	32,158	-	-	-	32,157
Total Dental Hygiene	8.20	291,634	-	99,329	8.02	289,635	0.10	104,593	6.61	302,715	-	71,819
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.39	56,100	-	-	3.19	56,100	-	-	3.33	58,539	-	-
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	-	18,722	-	-	-	18,722	-	500	-	10,345	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	3.39	74,822	-	-	3.19	74,822	-	500	3.33	68,884	-	-
Electronic Service												
Faculty Salaries	2.72	155,406	-	-	1.29	70,563	-	-	1.21	66,273	-	-
Part-time Faculty Salaries	-	-	-	-	1.02	18,000	-	-	1.03	18,106	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.24	39,396	-	-	0.42	12,881	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	12,398	-	-	0.57	12,398	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,705	-	-	0.08	1,705	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,395	-	-	0.06	1,395	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.24	7,458	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	4,300	-	1,924	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,633	-	1,500	-	33,518	-	400	-	23,375	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.67	247,683	-	5,800	3.44	152,384	-	400	2.48	115,212	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.08	17,955	-	-	0.82	14,364	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.22	4,822	-	-	0.28	6,122	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.03	663	-	-	-	-	-	-
State Work-Study Salaries	0.02	542	-	-	0.02	542	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,112	-	-	-	3,112	-	-	-	2,037	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.35	27,094	-	-	1.09	23,503	-	-	0.28	8,159	-	-
Fire Science												
Faculty Salaries	2.50	142,820	-	-	2.51	137,481	-	-	2.52	137,815	-	-
Part-time Faculty Salaries	1.43	23,670	-	-	3.62	63,670	-	-	3.02	53,087	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,451	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	-	-	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,350	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	5,000	-	1,924	-	-	-	4,097	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,045	-	10,225	-	17,480	-	-	-	11,200	-	-
Equipment	-	-	-	10,000	-	-	-	-	-	-	-	-
Total Fire Science	4.09	190,729	-	25,225	6.29	223,999	-	-	5.63	210,000	-	-
Health Care Assistant												
Faculty Salaries	5.27	301,205	-	-	4.47	244,708	-	-	3.81	208,535	-	-
Part-time Faculty Salaries	7.07	117,132	-	-	7.46	131,292	-	-	6.02	105,823	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,643	-	-	0.44	9,643	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,326	-	-	0.06	1,326	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,085	-	-	0.05	1,085	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.45	13,976	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	9,000	-	2,886	-	-	-	517	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,589	-	450	-	34,589	-	8,453	-	23,708	-	8,444
Equipment	-	-	-	22,500	-	-	-	10,596	-	-	-	10,595
Total Health Care Assistant	12.89	495,480	-	31,950	12.48	425,529	-	19,049	10.28	352,559	-	19,039

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Info Tech												
Faculty Salaries	3.54	202,571	-	-	3.01	164,933	-	-	2.45	134,424	-	-
Part-time Faculty Salaries	1.25	20,646	-	-	2.78	48,846	-	-	2.32	40,866	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	4,812	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,462	-	-	0.62	19,290	-	-	0.83	25,548	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,780	-	-	-	5,675	-	-	-	3,797	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Info Tech	4.93	237,584	-	-	6.41	241,630	-	-	5.70	209,447	-	-
Heating/Air Conditioning												
Faculty Salaries	1.31	75,103	-	-	1.32	72,215	-	-	0.77	42,125	-	-
Part-time Faculty Salaries	1.58	26,175	-	-	2.91	51,175	-	-	2.32	40,725	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	3,451	-	-
Support Staff Salaries	0.97	30,665	-	-	0.95	29,486	-	-	0.96	29,598	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	18,504	-	-	0.96	29,846	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,623	-	11,550	-	35,623	-	11,130	-	16,322	-	11,130
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Heating/Air Conditioning	4.17	175,829	-	11,550	6.09	214,853	-	11,130	5.08	162,067	-	11,130
Hospitality Services												
Faculty Salaries	2.87	164,265	-	-	2.88	157,948	-	-	2.64	144,752	-	-
Part-time Faculty Salaries	0.76	12,564	-	-	0.71	12,564	-	-	1.34	23,578	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.13	35,824	-	-	1.11	34,446	-	-	1.12	34,627	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.04	854	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.37	11,388	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	10,000	-	2,886	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,163	-	750	-	51,507	-	100	-	57,592	-	-
Equipment	-	-	-	26,000	-	-	-	-	-	-	-	-
Total Hospitality Services	5.07	279,829	-	36,750	5.01	266,239	-	100	5.51	272,791	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Assistant												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.85	15,000	-	-	0.78	13,746	-	-
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 Legal Assistant	-	-	-	-	0.85	15,000	-	-	0.78	13,746	-	-
Manufacturing Technology												
Faculty Salaries	1.07	61,024	-	-	1.07	58,677	-	-	0.99	54,387	-	-
Part-time Faculty Salaries	0.98	16,155	-	-	0.98	17,310	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.06	2,753	-	-
Support Staff Salaries	0.97	30,665	-	-	0.95	29,486	-	-	0.97	29,870	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.47	10,332	-	-	0.47	10,332	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,421	-	-	0.07	1,421	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,162	-	-	0.05	1,162	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,629	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		8,000		962		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		43,671		900		41,953		400		26,012		-
Equipment		-		-		-		-		-		-
Total Manufacturing Technology	3.61	165,805	-	8,900	3.59	161,303	-	400	2.36	123,651	-	-
Nursing (ADN)												
Faculty Salaries	14.92	852,785	-	-	13.44	736,207	-	-	12.53	686,457	-	-
Part-time Faculty Salaries	2.47	40,950	-	-	3.18	55,950	-	-	3.72	65,430	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.82	25,899	-	-	0.81	25,211	-	-	0.82	25,307	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.33	12,109	-	-
Student Salaries	0.51	11,021	-	-	0.51	11,021	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,515	-	-	0.07	1,515	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,240	-	-	0.06	1,240	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	15,000	-	-	0.40	12,265	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		3,848		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		76,188		750		76,188		750		61,285		705
Equipment		-		-		-		-		-		-
Total Nursing (ADN)	18.85	1,015,098	-	750	18.55	926,180	-	750	17.80	862,853	-	705

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Expansion												
Faculty Salaries	2.48	141,912	-	-	2.59	141,912	-	-	2.51	137,409	-	-
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		52,648		-		52,648		-		50,980		-
Travel		16,000		-		16,000		-		478		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,940		-		111,394		-		28,115		-
Equipment		32,000		-		14,400		-		-		-
Total Nursing Expansion	2.48	293,500	-	-	2.59	336,354	-	-	2.51	216,982	-	-
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		-		67,188		-		69,516		540		2,941
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		7,602		-		46,745		5,474		35,447
Equipment		-		-		-		-		-		36,744
Total Other Instruction	-	-	-	74,790	-	-	-	116,261	-	6,014	-	75,132
Paramedics												
Faculty Salaries	3.82	218,338	-	-	3.02	165,268	-	-	2.78	152,503	-	-
Part-time Faculty Salaries	12.33	204,258	-	-	13.20	232,258	-	-	9.14	160,718	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.63	79,585	-	-
Support Staff Salaries	0.43	13,770	0.51	16,120	0.45	13,770	0.45	13,771	0.45	13,823	0.45	13,823
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,643	-	-	0.44	9,643	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,326	-	-	0.06	1,326	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,085	-	-	0.05	1,085	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,125	-	-
Fringes		-		5,981		-		5,109		-		5,128
Travel		11,500		7,000		9,848		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		45,543		6,859		43,405		944		40,065		1,247
Equipment		-		67,000		-		29,547		-		29,545
Total Paramedics	17.13	505,463	0.51	102,960	17.22	476,603	0.45	49,371	14.04	447,819	0.45	49,743

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Radiology Technology												
Faculty Salaries	3.98	227,599	-	-	4.07	222,740	-	-	4.09	224,258	-	-
Part-time Faculty Salaries	3.04	50,373	-	-	2.86	50,373	-	-	2.70	47,535	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.05	1,155	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.02	504	-	-
Other Salaries	-	-	-	-	0.58	18,000	-	-	0.56	17,292	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,375	-	-	-	5,136	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,377	-	1,000	-	18,377	-	1,000	-	16,688	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Radiology Technology	7.33	309,612	-	1,000	7.82	321,514	-	1,000	7.42	307,432	-	-
Respiratory Therapy												
Faculty Salaries	2.87	163,850	-	-	2.97	162,876	-	-	2.97	162,876	-	-
Part-time Faculty Salaries	3.92	64,974	-	-	5.68	99,974	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.95	95,078	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.01	194	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.19	4,192	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,750	-	-	-	6,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,610	-	8,550	-	30,610	-	10,114	-	27,218	-	9,113
Equipment	-	-	-	-	-	-	-	61,200	-	-	-	61,209
Total Respiratory Therapy	7.10	274,072	-	8,550	8.96	307,272	-	71,314	5.15	290,458	-	70,322
Sonography												
Faculty Salaries	3.62	207,048	0.47	27,040	3.64	199,181	0.56	30,525	3.71	203,004	0.55	30,273
Part-time Faculty Salaries	2.31	38,288	-	-	0.76	13,288	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	4,185	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,378	-	-	0.06	1,378	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	189	-	-	0.01	189	-	-	-	-	-	-
State Work-Study Salaries	0.01	155	-	-	0.01	155	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,350	-	-
Fringes	-	-	-	10,032	-	-	-	11,325	-	-	-	11,231
Travel	-	4,563	-	5,000	-	3,324	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,265	-	2,032	-	14,265	-	15,736	-	11,454	-	15,719
Equipment	-	-	-	13,500	-	-	-	-	-	-	-	-
Total Sonography	6.01	265,886	0.47	57,604	4.48	231,780	0.56	57,586	3.84	219,993	0.55	57,223

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.22	53,403	-	-	3.61	63,468	-	-	2.81	49,399	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	3,317	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,994	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,839	-	-	-	4,839	-	-	-	688	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	3.22	58,242	-	-	3.61	68,307	-	-	2.98	56,398	-	-
Water Technology												
Faculty Salaries	2.18	124,568	0.25	14,560	2.19	119,931	0.25	13,931	2.19	119,931	0.25	13,930
Part-time Faculty Salaries	3.03	50,256	-	-	1.87	32,833	-	-	1.36	23,967	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,576	-	-
Support Staff Salaries	1.05	33,342	-	-	1.04	32,060	-	-	1.04	32,272	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.27	5,951	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	-	-	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	15,000	-	-	0.45	13,865	-	-
Fringes	-	-	-	5,402	-	-	-	5,169	-	-	-	5,168
Travel	-	2,750	-	-	-	1,924	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,738	-	960	-	26,738	-	20,765	-	17,257	-	20,389
Equipment	-	-	-	5,000	-	-	-	-	-	-	-	-
Total Water Technology	6.42	241,098	0.25	25,922	5.74	231,930	0.25	39,865	5.34	214,819	0.25	39,487
Welding Technology												
Faculty Salaries	3.45	197,385	-	-	3.19	174,794	-	-	2.92	160,077	-	-
Part-time Faculty Salaries	5.34	88,407	-	-	4.80	84,379	-	-	3.89	68,425	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	8,753	-	-
Support Staff Salaries	1.99	63,124	-	-	1.48	45,696	-	-	1.11	34,331	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,199	-	-	0.28	6,199	-	-	0.03	714	-	-
Federal Work-Study Salaries	0.04	852	-	-	0.04	852	-	-	-	-	-	-
State Work-Study Salaries	0.03	697	-	-	0.03	697	-	-	0.05	1,119	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	8,926	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,325	-	3,990	-	64,180	-	5,702	-	39,876	-	5,401
Equipment	-	-	-	7,000	-	-	-	17,005	-	-	-	16,859
Total Welding Technology	11.13	435,114	-	10,990	9.82	379,683	-	22,707	8.47	322,221	-	22,260

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.08	\$ 4,493	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	40,452	-	-	1.34	66,077	-	-	2.36	115,199	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,167	-	-	0.20	4,429	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,772	-	-	0.03	609	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,269	-	-	0.03	498	-	-	-	-	-	-
Other Salaries	4.67	148,054	-	-	2.52	78,075	-	-	0.06	1,875	-	-
Fringes	-	46,474	-	-	-	40,570	-	-	-	26,921	-	-
Travel	-	15,618	-	-	-	4,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	273,027	-	31,715	-	145,512	-	11,500	-	56,778	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	6.69	\$ 548,833	-	\$ 31,715	4.12	\$ 339,770	-	\$ 11,500	2.50	\$ 205,266	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	3,995	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	549	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	449	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.69	21,840	-	-	-	-	-	-	-	-	-	-
Fringes	-	4,653	-	-	-	-	-	-	-	-	-	-
Travel	-	2,025	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,352	-	30,715	-	15,000	-	11,000	-	2,138	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.92	100,863	-	30,715	-	15,500	-	11,000	-	2,138	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	800	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	40,452	-	-	0.20	10,000	-	-	0.11	5,550	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	7,188	-	-	0.07	1,600	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	988	-	-	0.01	220	-	-	-	-	-	-
State Work-Study Salaries	0.04	809	-	-	0.01	180	-	-	-	-	-	-
Other Salaries	0.30	9,360	-	-	0.32	10,000	-	-	0.02	525	-	-
Fringes	-	17,064	-	-	-	5,778	-	-	-	1,409	-	-
Travel	-	4,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,899	-	1,000	-	30,000	-	500	-	24,286	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	1.58	138,760	-	1,000	0.61	58,778	-	500	0.14	32,570	-	-

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.07	3,693	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.25	12,427	-	-	0.25	12,049	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	6,988	-	-	0.06	1,229	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	961	-	-	0.01	169	-	-	-	-	-	-
State Work-Study Salaries	0.04	786	-	-	0.01	138	-	-	-	-	-	-
Other Salaries	1.36	43,160	-	-	0.27	8,300	-	-	-	-	-	-
Fringes		9,185				6,326				5,227		
Travel		2,000				500				-		
Utilities		-				-				-		
Other Supplies and Expenses		57,812				28,099				953		
Equipment		-				-				-		
Total Other Community Education	1.76	120,892	-	-	0.60	57,188	-	-	0.32	21,922	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.26	61,525	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	1,996	-	-	0.07	1,600	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	274	-	-	0.01	220	-	-	-	-	-	-
State Work-Study Salaries	0.01	225	-	-	0.01	180	-	-	-	-	-	-
Other Salaries	1.18	37,440	-	-	1.89	58,425	-	-	-	-	-	-
Fringes		7,922				11,995				12,613		
Travel		3,593				1,000				-		
Utilities		-				-				-		
Other Supplies and Expenses		30,489				20,000				9,720		
Equipment		-				-				-		
Total Truck Driving School	1.29	81,939	-	-	1.98	93,420	-	-	1.26	83,858	-	-
Truck Driving Courses												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.89	43,650	-	-	0.74	36,075	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.14	36,254	-	-	0.04	1,350	-	-	0.04	1,350	-	-
Fringes		7,650				16,471				7,672		
Travel		4,000				1,000				-		
Utilities		-				-				-		
Other Supplies and Expenses		58,475				52,413				19,681		
Equipment		-				-				-		
Total Truck Driving Courses	1.14	106,379	-	-	0.93	114,884	-	-	0.78	64,778	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.29	\$ 1,674,679	-	\$ -	29.57	\$ 1,619,498	-	\$ -	28.52	\$ 1,561,789	6.74	\$ 369,263
Part-time Faculty Salaries	35.29	584,859	20.02	331,763	32.41	569,859	32.47	571,052	22.07	388,153	-	-
Professional Salaries	0.99	46,591	3.32	156,000	-	-	4.89	238,727	0.21	10,347	4.04	197,578
Support Staff Salaries	2.18	69,222	8.93	283,246	3.11	96,359	4.28	132,590	2.59	79,997	9.32	288,250
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.48	206,640	4.87	106,149	8.74	190,640	1.83	40,000	7.70	167,801	2.94	64,061
Federal Work-Study Salaries	1.30	28,414	-	-	1.30	28,414	-	-	0.16	3,573	0.14	2,985
State Work-Study Salaries	1.07	23,247	-	-	1.07	23,247	-	-	0.29	6,389	0.21	4,610
Other Salaries	4.92	156,248	-	-	5.98	185,238	1.43	44,400	6.53	201,804	0.05	1,586
Fringes	-	-	-	233,919	-	-	-	265,616	-	-	-	240,049
Travel	-	37,125	-	50,000	-	25,974	-	-	-	475	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	167,481	-	203,293	-	163,838	-	270,499	-	139,478	-	221,774
Equipment	-	-	-	-	-	-	-	-	-	-	-	227,470
Total Preparation/Remedial Instruction	84.52	\$ 2,994,506	37.14	\$ 1,364,370	82.18	\$ 2,903,067	44.90	\$ 1,562,884	68.07	\$ 2,559,806	23.44	\$ 1,617,626
Adult Basic Education, EICivics, TAACCCT												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	6.74	369,263
Part-time Faculty Salaries	-	-	20.02	331,763	-	-	32.47	571,052	-	-	-	-
Professional Salaries	-	-	3.32	156,000	-	-	4.89	238,727	-	-	4.04	197,578
Support Staff Salaries	-	-	8.93	283,246	-	-	4.28	132,590	-	-	9.32	288,250
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	4.87	106,149	-	-	1.83	40,000	-	-	2.94	64,061
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.14	2,985
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.21	4,610
Other Salaries	-	-	-	-	-	-	1.43	44,400	-	-	0.05	1,586
Fringes	-	-	-	233,919	-	-	-	265,616	-	-	-	240,049
Travel	-	-	-	50,000	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	203,293	-	-	-	270,499	-	-	-	221,774
Equipment	-	-	-	-	-	-	-	-	-	-	-	227,470
Total Adult Basic Education, EICivics, TAACCCT	-	-	37.14	1,364,370	-	-	44.90	1,562,884	-	-	23.44	1,617,626
Development English												
Faculty Salaries	13.36	763,668	-	-	12.93	708,373	-	-	12.57	688,369	-	-
Part-time Faculty Salaries	12.82	212,412	-	-	12.08	212,412	-	-	6.74	118,574	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.21	10,347	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	2.77	87,984	-	-	2.73	84,600	-	-	2.47	76,299	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,750	-	-	-	10,582	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,982	-	-	-	73,982	-	-	-	63,785	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	29.26	1,158,684	-	-	28.05	1,096,837	-	-	21.99	957,374	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	15.93	911,011	-	-	16.64	911,125	-	-	15.95	873,420	-	-
Part-time Faculty Salaries	20.65	342,231	-	-	19.46	342,231	-	-	15.33	269,579	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,266	-	-	0.38	8,266	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.05	1,137	-	-	-	-	-	-
State Work-Study Salaries	0.04	930	-	-	0.04	930	-	-	-	-	-	-
Other Salaries	2.15	68,264	-	-	3.25	100,638	-	-	4.04	124,879	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,875	-	-	-	12,506	-	-	-	475	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,607	-	-	-	62,964	-	-	-	53,808	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Math	39.20	1,416,321	-	-	39.82	1,439,797	-	-	35.32	1,322,161	-	-
Development Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.82	30,216	-	-	0.87	15,216	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,176	-	-	-	2,176	-	-	-	909	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Studies	1.82	33,767	-	-	0.87	17,392	-	-	-	909	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	46,591	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.18	69,222	-	-	3.11	96,359	-	-	2.59	79,997	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.85	192,864	-	-	8.11	176,864	-	-	7.70	167,801	-	-
Federal Work-Study Salaries	1.22	26,519	-	-	1.22	26,519	-	-	0.16	3,573	-	-
State Work-Study Salaries	1.00	21,697	-	-	1.00	21,697	-	-	0.29	6,389	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	626	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,716	-	-	-	24,716	-	-	-	20,976	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring	14.24	385,734	-	-	13.44	349,041	-	-	10.76	279,362	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 650	-	\$ 95,176	-	\$ 500	-	\$ 93,793	-	\$ -
Library/ Media Center	13.79	580,418	-	-	13.36	561,948	-	-	10.38	442,168	-	-
Total Libraries	13.79	\$ 675,594	-	\$ 650	13.36	\$ 657,124	-	\$ 500	10.38	\$ 535,961	-	\$ -
Educational Media Services												
Learning Technology	3.24	\$ 244,453	-	\$ -	2.40	\$ 207,785	-	\$ -	1.35	\$ 155,549	-	\$ -
Total Educational Media Services	3.24	\$ 244,453	-	\$ -	2.40	\$ 207,785	-	\$ -	1.35	\$ 155,549	-	\$ -
Ancillary Support												
Ceramics	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ -	-	\$ -
Dental Hygiene Program	-	30,000	-	3,675	-	30,000	-	3,700	-	15,728	-	-
Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	1,062	-	-
Instructional Support	-	-	-	1,300	-	-	-	1,300	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 9,975	-	\$ 41,500	-	\$ 7,500	-	\$ 16,790	-	\$ -
Academic Administration												
Advanced Technologies Division	6.22	\$ 270,020	-	\$ 1,000	6.01	\$ 250,528	-	\$ 750	3.87	\$ 173,962	-	\$ -
Advising	13.78	633,698	0.07	12,549	13.67	628,396	0.07	5,022	12.75	598,416	0.04	5,045
Arts, Humanities & Social Science Division	5.32	225,093	-	-	5.14	217,480	-	-	4.44	180,813	-	-
Business & Public Services Division	6.38	290,109	-	-	6.28	274,490	-	-	5.55	244,058	-	-
Computer Laboratory Support	9.78	353,165	-	-	8.48	305,967	-	-	7.34	277,344	-	-
Health Sciences Division	6.22	269,719	-	-	6.19	271,025	-	-	5.94	259,966	-	-
Instructional Support	10.73	542,440	4.47	667,236	9.79	782,540	-	42,500	5.83	574,520	-	606
Science, Engineering & Math Division	4.32	188,009	-	-	4.02	173,522	-	-	3.93	165,191	-	-
Workforce & Community Support	5.17	234,350	-	-	4.83	235,748	-	-	4.54	213,431	-	-
Total Academic Administration	67.92	\$ 3,006,603	4.54	\$ 680,785	64.41	\$ 3,139,696	0.07	\$ 48,272	54.19	\$ 2,687,701	0.04	\$ 5,651
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	2.93	\$ 63,800	-	\$ -	2.83	\$ 61,700	-	\$ -	4.41	\$ 96,134
State Work-Study Salaries	-	-	4.61	100,600	-	-	3.56	77,700	-	-	0.79	17,298
Fringe Benefits		1,155,900		-		1,055,922		-		925,924		-
Unallocated		250,000		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 1,405,900	7.54	\$ 164,400	-	\$ 1,055,922	6.39	\$ 139,400	-	\$ 925,924	5.20	\$ 113,432
Net Expense for Academic Support in I&G (Exh 2)	84.95	\$ 5,374,050	12.08	\$ 855,810	80.17	\$ 5,102,027	6.46	\$ 195,672	65.92	\$ 4,321,925	5.24	\$ 119,083

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.35	\$ 18,316	-	\$ -
Part-time Faculty Salaries	-	-	0.07	1,200	-	-	0.07	1,200	-	-	-	-
Professional Salaries	42.33	1,991,912	2.93	138,065	38.02	1,858,083	-	-	33.45	1,634,576	-	-
Support Staff Salaries	32.07	1,017,434	-	-	29.57	914,297	-	-	25.52	789,696	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.93	151,262	0.22	4,800	6.83	148,966	-	-	2.41	52,698	-	-
Federal Work-Study Salaries	0.95	20,799	2.93	63,800	0.94	20,483	2.83	61,700	0.76	16,627	4.41	96,134
State Work-Study Salaries	0.77	17,016	4.61	100,600	0.76	16,758	3.56	77,700	0.46	10,165	0.79	17,298
Other Salaries	1.90	60,335	1.32	41,900	4.05	125,333	-	-	2.97	92,110	0.04	1,200
Total Salaries for Academic Support	84.95	\$ 3,258,758	12.08	\$ 350,365	80.17	\$ 3,083,920	6.46	\$ 140,600	65.92	\$ 2,614,188	5.24	\$ 114,632

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.35	\$ 18,316	-	\$ -
Part-time Faculty Salaries	-	-	0.07	1,200	-	-	0.07	1,200	-	-	-	-
Professional Salaries	42.33	1,991,912	2.93	138,065	38.02	1,858,083	-	-	33.45	1,634,576	-	-
Support Staff Salaries	32.07	1,017,434	-	-	29.57	914,297	-	-	25.52	789,696	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.93	151,262	0.22	4,800	6.83	148,966	-	-	2.41	52,698	-	-
Federal Work-Study Salaries	0.95	20,799	-	-	0.94	20,483	-	-	0.76	16,627	-	-
State Work-Study Salaries	0.77	17,016	-	-	0.76	16,758	-	-	0.46	10,165	-	-
Other Salaries	1.90	60,335	1.32	41,900	4.05	125,333	-	-	2.97	92,110	0.04	1,200
Fringes		-		60,359		-		247		-		246
Travel		54,718		35,000		40,882		-		4,402		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		654,674		410,086		921,303		54,825		777,411		4,205
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	84.95	\$ 3,968,150	4.54	\$ 691,410	80.17	\$ 4,046,105	0.07	\$ 56,272	65.92	\$ 3,396,001	0.04	\$ 5,651

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.78	224,982	-	-	4.43	216,329	-	-	3.75	183,331	-	-
Support Staff Salaries	6.69	212,291	-	-	6.60	204,126	-	-	6.01	186,070	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.58	34,440	-	-	1.58	34,440	-	-	0.07	1,580	-	-
Federal Work-Study Salaries	0.22	4,736	-	-	0.22	4,736	-	-	0.22	4,856	-	-
State Work-Study Salaries	0.18	3,875	-	-	0.18	3,875	-	-	0.33	7,285	-	-
Other Salaries	0.34	10,892	-	-	0.35	10,892	-	-	-	50	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	32	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	178,878	-	650	-	178,878	-	500	-	152,757	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	13.79	\$ 675,594	-	\$ 650	13.36	\$ 657,124	-	\$ 500	10.38	\$ 535,961	-	\$ -
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	-	650	-	95,176	-	500	-	93,793	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	650	-	95,176	-	500	-	93,793	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.78	224,982	-	-	4.43	216,329	-	-	3.75	183,331	-	-
Support Staff Salaries	6.69	212,291	-	-	6.60	204,126	-	-	6.01	186,070	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.58	34,440	-	-	1.58	34,440	-	-	0.07	1,580	-	-
Federal Work-Study Salaries	0.22	4,736	-	-	0.22	4,736	-	-	0.22	4,856	-	-
State Work-Study Salaries	0.18	3,875	-	-	0.18	3,875	-	-	0.33	7,285	-	-
Other Salaries	0.34	10,892	-	-	0.35	10,892	-	-	-	50	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	32	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	83,702	-	-	-	83,702	-	-	-	58,964	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	13.79	580,418	-	-	13.36	561,948	-	-	10.38	442,168	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	141,149	-	-	2.16	105,720	-	-	1.35	65,759	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,133	-	-	0.19	4,133	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	568	-	-	0.03	568	-	-	-	-	-	-
State Work-Study Salaries	0.02	465	-	-	0.02	465	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,013	-	-	-	94,013	-	-	-	89,790	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.24	\$ 244,453	-	\$ -	2.40	\$ 207,785	-	\$ -	1.35	\$ 155,549	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	141,149	-	-	2.16	105,720	-	-	1.35	65,759	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,133	-	-	0.19	4,133	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	568	-	-	0.03	568	-	-	-	-	-	-
State Work-Study Salaries	0.02	465	-	-	0.02	465	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,013	-	-	-	94,013	-	-	-	89,790	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	3.24	244,453	-	-	2.40	207,785	-	-	1.35	155,549	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	9,975	-	41,500	-	7,500	-	16,790	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 9,975	-	\$ 41,500	-	\$ 7,500	-	\$ 16,790	-	\$ -
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	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	-	3,675	-	30,000	-	3,700	-	15,728	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	3,675	-	30,000	-	3,700	-	15,728	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Hospitality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		9,000		5,000		9,000		2,500		1,062		-
Equipment		-		-		-		-		-		-
Total Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	1,062	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		1,300		-		1,300		-		-
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	-	1,300	-	-	-	1,300	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.35	\$ 18,316	-	\$ -
Part-time Faculty Salaries	-	-	0.07	1,200	-	-	0.07	1,200	-	-	-	-
Professional Salaries	34.55	1,625,781	2.93	138,065	31.43	1,536,034	-	-	28.35	1,385,486	-	-
Support Staff Salaries	25.38	805,143	-	-	22.97	710,171	-	-	19.51	603,626	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.16	112,689	0.22	4,800	5.06	110,393	-	-	2.34	51,118	-	-
Federal Work-Study Salaries	0.70	15,495	-	-	0.69	15,179	-	-	0.54	11,771	-	-
State Work-Study Salaries	0.57	12,676	-	-	0.56	12,418	-	-	0.13	2,880	-	-
Other Salaries	1.56	49,443	1.32	41,900	3.70	114,441	-	-	2.97	92,060	0.04	1,200
Fringes	-	-	-	60,359	-	-	-	247	-	-	-	246
Travel	-	45,093	-	35,000	-	34,148	-	-	-	4,370	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	340,283	-	399,461	-	606,912	-	46,825	-	518,074	-	4,205
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	67.92	\$ 3,006,603	4.54	\$ 680,785	64.41	\$ 3,139,696	0.07	\$ 48,272	54.19	\$ 2,687,701	0.04	\$ 5,651
Advanced Technologies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	0.11	5,787	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.97	139,927	-	-	2.14	104,545	-	-	1.49	72,928	-	-
Support Staff Salaries	2.89	91,616	-	-	2.85	88,092	-	-	1.49	46,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.22	4,822	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.03	663	-	-	-	-	-	-
State Work-Study Salaries	0.02	542	-	-	0.02	542	-	-	0.03	634	-	-
Other Salaries	0.09	2,866	-	-	0.75	23,106	-	-	0.75	23,183	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	1,000	-	26,834	-	750	-	25,402	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	6.22	270,020	-	1,000	6.01	250,528	-	750	3.87	173,962	-	-
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.07	1,200	-	-	0.07	1,200	-	-	-	-
Professional Salaries	10.06	473,309	-	-	9.31	455,104	-	-	9.99	487,947	-	-
Support Staff Salaries	2.33	74,020	-	-	2.30	71,173	-	-	1.84	56,902	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	1.08	34,395	-	-	1.75	54,275	-	-	0.92	28,323	0.04	1,200
Fringes	-	-	-	253	-	-	-	247	-	-	-	246
Travel	-	13,750	-	8,000	-	9,620	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,336	-	3,096	-	31,336	-	3,575	-	25,244	-	3,599
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	13.78	633,698	0.07	12,549	13.67	628,396	0.07	5,022	12.75	598,416	0.04	5,045

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	1.92	90,480	-	-	1.78	87,000	-	-	1.76	86,000	-	-
Support Staff Salaries	3.05	96,721	-	-	3.01	93,001	-	-	2.56	79,075	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,199	-	-	0.28	6,199	-	-	0.12	2,688	-	-
Federal Work-Study Salaries	0.04	852	-	-	0.04	852	-	-	-	-	-	-
State Work-Study Salaries	0.03	697	-	-	0.03	697	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	28,769	-	-	-	13,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	5.32	225,093	-	-	5.14	217,480	-	-	4.44	180,813	-	-
Business & Public Services Division												
Faculty Salaries	-	-	-	-	-	-	-	-	0.07	3,650	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.32	156,005	-	-	2.46	120,004	-	-	2.05	100,247	-	-
Support Staff Salaries	2.66	84,223	-	-	2.62	80,983	-	-	2.63	81,292	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	6,888	-	-	0.32	6,888	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	947	-	-	0.04	947	-	-	-	-	-	-
State Work-Study Salaries	0.04	775	-	-	0.04	775	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.80	24,878	-	-	0.80	24,878	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,521	-	-	-	38,091	-	-	-	33,991	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Public Services Division	6.38	290,109	-	-	6.28	274,490	-	-	5.55	244,058	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	44,886	-	-	0.88	43,160	-	-	0.88	43,160	-	-
Support Staff Salaries	4.82	152,912	-	-	3.59	111,027	-	-	3.60	111,450	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.21	69,982	-	-	3.21	69,982	-	-	2.22	48,430	-	-
Federal Work-Study Salaries	0.44	9,623	-	-	0.44	9,623	-	-	0.54	11,771	-	-
State Work-Study Salaries	0.36	7,873	-	-	0.36	7,873	-	-	0.10	2,246	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,514	-	-	-	63,340	-	-	-	60,287	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	9.78	353,165	-	-	8.48	305,967	-	-	7.34	277,344	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences Division												
Faculty Salaries	-	-	-	-	-	-	-	-	0.16	8,579	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.84	133,470	-	-	2.85	139,336	-	-	2.85	139,040	-	-
Support Staff Salaries	3.06	97,076	-	-	3.02	93,342	-	-	2.93	90,712	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.22	4,822	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.03	663	-	-	-	-	-	-
State Work-Study Salaries	0.02	542	-	-	0.02	542	-	-	-	-	-	-
Other Salaries	0.05	1,433	-	-	0.05	1,433	-	-	-	19	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,963	-	-	-	28,963	-	-	-	21,616	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences Division	6.22	269,719	-	-	6.19	271,025	-	-	5.94	259,966	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	300	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.85	369,600	2.93	138,065	6.94	339,169	-	-	4.29	209,728	-	-
Support Staff Salaries	2.18	69,111	-	-	2.15	66,453	-	-	1.03	31,779	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,266	0.22	4,800	0.38	8,266	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.05	1,137	-	-	-	-	-	-
State Work-Study Salaries	0.04	930	-	-	0.04	930	-	-	-	-	-	-
Other Salaries	0.23	7,166	1.32	41,900	0.23	7,166	-	-	0.50	15,508	-	-
Fringes	-	-	-	60,106	-	-	-	-	-	-	-	-
Travel	-	12,193	-	27,000	-	10,128	-	-	-	4,370	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,037	-	395,365	-	349,291	-	42,500	-	312,835	-	606
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Support	10.73	542,440	4.47	667,236	9.79	782,540	-	42,500	5.83	574,520	-	606
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.10	98,804	-	-	1.94	95,004	-	-	1.94	95,004	-	-
Support Staff Salaries	1.95	61,964	-	-	1.93	59,581	-	-	1.99	61,727	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.12	2,526	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.02	347	-	-	-	-	-	-
State Work-Study Salaries	0.02	542	-	-	0.01	284	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	149	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,839	-	-	-	14,818	-	-	-	8,311	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science, Engineering & Math Division	4.32	188,009	-	-	4.02	173,522	-	-	3.93	165,191	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.54	119,300	-	-	3.13	152,712	-	-	3.10	151,432	-	-
Support Staff Salaries	2.44	77,500	-	-	1.50	46,519	-	-	1.44	44,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,378	-	-	0.06	1,378	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	189	-	-	0.01	189	-	-	-	-	-	-
State Work-Study Salaries	0.01	155	-	-	0.01	155	-	-	-	-	-	-
Other Salaries	0.11	3,583	-	-	0.12	3,583	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		6,775		-		5,742		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,470		-		25,470		-		17,338		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	5.17	234,350	-	-	4.83	235,748	-	-	4.54	213,431	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Adult Basic Education	3.20	\$ 171,514	-	\$ -	3.10	\$ 166,972	-	\$ -	2.41	\$ 134,013	-	\$ -
Gadsden Center	5.94	246,088	-	-	5.23	213,091	-	-	4.88	194,147	-	-
Student Development	4.71	230,327	3.75	252,512	3.46	187,491	-	-	3.33	182,531	-	-
Sunland Park Center	4.28	176,352	-	-	3.81	155,005	-	-	3.21	131,746	-	-
Total Student Services Administration	18.13	\$ 824,281	3.75	\$ 252,512	15.60	\$ 722,559	-	\$ -	13.83	\$ 642,437	-	\$ -
Counseling & Career Guidance												
Student Accessibility Services	4.62	\$ 405,374	-	\$ -	3.96	\$ 262,619	-	\$ -	2.98	\$ 157,264	-	\$ -
Student Publications	-	21,605	-	-	-	42,605	-	-	-	-	-	-
Workforce Development & Career Readiness	2.27	117,520	0.23	14,467	1.91	102,997	0.11	11,732	1.55	80,244	-	-
Total Counseling & Career Guidance	6.89	\$ 544,499	0.23	\$ 14,467	5.87	\$ 408,221	0.11	\$ 11,732	4.53	\$ 237,508	-	\$ -
Financial Aid Administration												
Financial Aid	9.59	\$ 490,773	-	\$ -	8.44	\$ 427,603	-	\$ -	8.06	\$ 368,302	-	\$ -
Total Financial Aid Administration	9.59	\$ 490,773	-	\$ -	8.44	\$ 427,603	-	\$ -	8.06	\$ 368,302	-	\$ -
Student Admissions												
Admissions	13.88	\$ 572,882	-	\$ -	12.95	\$ 542,101	-	\$ -	11.91	\$ 517,366	-	\$ -
Total Student Admissions	13.88	\$ 572,882	-	\$ -	12.95	\$ 542,101	-	\$ -	11.91	\$ 517,366	-	\$ -
Student Records												
Registrar	5.45	\$ 188,012	-	\$ -	4.41	\$ 151,355	-	\$ -	3.85	\$ 129,506	-	\$ -
Total Student Records	5.45	\$ 188,012	-	\$ -	4.41	\$ 151,355	-	\$ -	3.85	\$ 129,506	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.70	\$ 15,300	-	\$ -	0.43	\$ 9,300	-	\$ -	0.42	\$ 9,127
State Work-Study Salaries	-	-	0.96	21,000	-	-	0.91	19,900	-	-	0.23	4,933
Fringe Benefits	-	761,652	-	-	-	642,693	-	-	-	598,009	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 761,652	1.66	\$ 36,300	-	\$ 642,693	1.34	\$ 29,200	-	\$ 598,009	0.65	\$ 14,060
Net Expense for Student Services in I&G (Exh 2)	53.94	\$ 3,382,099	5.64	\$ 303,279	47.27	\$ 2,894,532	1.45	\$ 40,932	42.18	\$ 2,493,128	0.65	\$ 14,060

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

Salaries for Student Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.89	1,218,891	2.65	124,560	20.99	1,025,287	-	-	18.26	891,427	-	-
Support Staff Salaries	24.10	764,601	-	-	22.79	705,189	-	-	22.21	687,547	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.17	69,031	1.33	29,000	2.71	59,031	0.11	2,500	0.42	9,230	-	-
Federal Work-Study Salaries	0.42	9,493	0.70	15,300	0.42	9,493	0.43	9,300	0.07	1,578	0.42	9,127
State Work-Study Salaries	0.36	7,767	0.96	21,000	0.36	7,767	0.91	19,900	0.13	2,899	0.23	4,933
Other Salaries	-	-	-	-	-	-	-	-	1.09	33,519	-	-
Total Salaries for Student Services	53.94	\$ 2,069,783	5.64	\$ 189,860	47.27	\$ 1,806,767	1.45	\$ 31,700	42.18	\$ 1,626,200	0.65	\$ 14,060

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.89	1,218,891	2.65	124,560	20.99	1,025,287	-	-	18.26	891,427	-	-
Support Staff Salaries	24.10	764,601	-	-	22.79	705,189	-	-	22.21	687,547	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.17	69,031	1.33	29,000	2.71	59,031	0.11	2,500	0.42	9,230	-	-
Federal Work-Study Salaries	0.42	9,493	-	-	0.42	9,493	-	-	0.07	1,578	-	-
State Work-Study Salaries	0.36	7,767	-	-	0.36	7,767	-	-	0.13	2,899	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.09	33,519	-	-
Fringes	-	-	-	46,473	-	-	-	25	-	-	-	-
Travel	-	40,575	-	7,500	-	28,256	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	510,089	-	59,446	-	416,816	-	9,207	-	268,919	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	53.94	\$ 2,620,447	3.98	\$ 266,979	47.27	\$ 2,251,839	0.11	\$ 11,732	42.18	\$ 1,895,119	-	\$ -

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.36	393,644	2.65	124,560	5.96	290,963	-	-	5.60	273,273	-	-
Support Staff Salaries	8.19	259,502	-	-	8.06	249,520	-	-	7.77	240,683	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.27	27,552	1.10	24,000	1.27	27,552	-	-	-	-	-	-
Federal Work-Study Salaries	0.17	3,789	-	-	0.17	3,789	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,100	-	-	0.14	3,100	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.46	14,158	-	-
Fringes	-	-	-	46,428	-	-	-	-	-	-	-	-
Travel	-	11,500	-	7,500	-	7,441	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,194	-	50,024	-	140,194	-	-	-	114,323	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	18.13	\$ 824,281	3.75	\$ 252,512	15.60	\$ 722,559	-	\$ -	13.83	\$ 642,437	-	\$ -
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	50,078	-	-	0.99	48,152	-	-	0.99	48,152	-	-
Support Staff Salaries	1.98	62,659	-	-	1.95	60,249	-	-	1.42	44,050	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	-	-	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	68	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	794	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,333	-	-	-	54,333	-	-	-	41,743	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.20	171,514	-	-	3.10	166,972	-	-	2.41	134,013	-	-
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.23	105,134	-	-	1.57	76,910	-	-	1.39	68,065	-	-
Support Staff Salaries	3.07	97,231	-	-	3.02	93,491	-	-	3.08	95,267	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	11,021	-	-	0.51	11,021	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,515	-	-	0.07	1,515	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,240	-	-	0.06	1,240	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	12,676	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,375	-	-	-	2,342	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,572	-	-	-	26,572	-	-	-	18,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.94	246,088	-	-	5.23	213,091	-	-	4.88	194,147	-	-

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.24	152,392	2.65	124,560	2.01	98,171	-	-	2.01	98,171	-	-
Support Staff Salaries	1.16	36,774	-	-	1.14	35,360	-	-	1.27	39,365	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	1.10	24,000	0.25	5,510	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,414	-	-
Fringes	-	-	-	46,428	-	-	-	-	-	-	-	-
Travel	-	4,125	-	7,500	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,148	-	50,024	-	45,148	-	-	-	43,581	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	4.71	230,327	3.75	252,512	3.46	187,491	-	-	3.33	182,531	-	-
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	86,040	-	-	1.39	67,730	-	-	1.21	58,885	-	-
Support Staff Salaries	1.98	62,838	-	-	1.95	60,420	-	-	2.00	62,001	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,266	-	-	0.38	8,266	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.05	1,137	-	-	-	-	-	-
State Work-Study Salaries	0.04	930	-	-	0.04	930	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	2,381	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,141	-	-	-	14,141	-	-	-	10,860	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	4.28	176,352	-	-	3.81	155,005	-	-	3.21	131,746	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.61	264,102	-	-	4.60	224,764	-	-	3.39	165,306	-	-
Support Staff Salaries	0.97	30,892	-	-	0.96	29,703	-	-	0.96	29,817	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	0.23	5,000	0.25	5,510	0.11	2,500	0.16	3,497	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	45	-	-	-	25	-	-	-	-
Travel	-	8,250	-	-	-	5,772	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	234,367	-	9,422	-	141,094	-	9,207	-	38,288	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	6.89	\$ 544,499	0.23	\$ 14,467	5.87	\$ 408,221	0.11	\$ 11,732	4.53	\$ 237,508	-	\$ -
Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.34	157,398	-	-	2.69	131,344	-	-	1.84	89,736	-	-
Support Staff Salaries	0.97	30,892	-	-	0.96	29,703	-	-	0.96	29,817	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.16	3,497	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	206,071	-	-	-	91,798	-	-	-	33,614	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Accessibility Services	4.62	405,374	-	-	3.96	262,619	-	-	2.98	157,264	-	-
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	-	-	-	42,605	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Publications	-	21,605	-	-	-	42,605	-	-	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce Development & Career Readiness												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.27	106,704	-	-	1.91	93,420	-	-	1.55	75,570	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.23	5,000	-	-	0.11	2,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				45				25				
Travel		4,125		-		2,886		-				-
Utilities		-		-		-		-				-
Other Supplies and Expenses		6,691		9,422		6,691		9,207		4,674		-
Equipment		-		-		-		-		-		-
Total Workforce Development & Career Readiness	2.27	117,520	0.23	14,467	1.91	102,997	0.11	11,732	1.55	80,244	-	-

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.70	315,404	-	-	5.59	273,272	-	-	4.86	237,448	-	-
Support Staff Salaries	2.58	81,816	-	-	2.54	78,669	-	-	2.91	89,985	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.16	3,591	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.13	2,899	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,875	-	-	-	6,984	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,790	-	-	-	61,790	-	-	-	34,379	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	9.59	\$ 490,773	-	\$ -	8.44	\$ 427,603	-	\$ -	8.06	\$ 368,302	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.70	315,404	-	-	5.59	273,272	-	-	4.86	237,448	-	-
Support Staff Salaries	2.58	81,816	-	-	2.54	78,669	-	-	2.91	89,985	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.16	3,591	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.13	2,899	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,875	-	-	-	6,984	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,790	-	-	-	61,790	-	-	-	34,379	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	9.59	490,773	-	-	8.44	427,603	-	-	8.06	368,302	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.22	245,741	-	-	4.84	236,288	-	-	4.41	215,400	-	-
Support Staff Salaries	6.91	219,357	-	-	6.82	210,920	-	-	6.72	207,812	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.40	30,459	-	-	0.94	20,459	-	-	0.10	2,142	-	-
Federal Work-Study Salaries	0.19	4,188	-	-	0.19	4,188	-	-	0.07	1,578	-	-
State Work-Study Salaries	0.16	3,427	-	-	0.16	3,427	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.61	18,760	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,950	-	-	-	8,059	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,760	-	-	-	58,760	-	-	-	71,674	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	13.88	\$ 572,882	-	\$ -	12.95	\$ 542,101	-	\$ -	11.91	\$ 517,366	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.22	245,741	-	-	4.84	236,288	-	-	4.41	215,400	-	-
Support Staff Salaries	6.91	219,357	-	-	6.82	210,920	-	-	6.72	207,812	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.40	30,459	-	-	0.94	20,459	-	-	0.10	2,142	-	-
Federal Work-Study Salaries	0.19	4,188	-	-	0.19	4,188	-	-	0.07	1,578	-	-
State Work-Study Salaries	0.16	3,427	-	-	0.16	3,427	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.61	18,760	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,950	-	-	-	8,059	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,760	-	-	-	58,760	-	-	-	71,674	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	13.88	572,882	-	-	12.95	542,101	-	-	11.91	517,366	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.45	173,034	-	-	4.41	136,377	-	-	3.85	119,250	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	1	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	10,255	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	5.45	\$ 188,012	-	\$ -	4.41	\$ 151,355	-	\$ -	3.85	\$ 129,506	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.45	173,034	-	-	4.41	136,377	-	-	3.85	119,250	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	1	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	10,255	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	5.45	188,012	-	-	4.41	151,355	-	-	3.85	129,506	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Communications & Publications	6.32	\$ 423,040	-	\$ -	5.43	\$ 463,710	-	\$ -	4.92	\$ 356,101	-	\$ -
Executive Office	5.10	307,211	-	21,200	5.08	460,696	-	11,200	4.76	402,655	-	-
Institutional Effectiveness (Research)	3.60	187,081	-	-	3.33	178,921	-	-	3.26	175,481	-	-
Total Executive Management	15.02	\$ 917,332	-	\$ 21,200	13.84	\$ 1,103,327	-	\$ 11,200	12.94	\$ 934,237	-	\$ -
Fiscal Operations												
Business Office	11.96	\$ 515,332	-	\$ -	11.42	\$ 495,336	-	\$ -	10.59	\$ 465,108	-	\$ -
Uncollectible Accounts	-	720,000	-	-	-	565,000	-	-	-	338,938	-	-
Total Fiscal Operations	11.96	\$ 1,235,332	-	\$ -	11.42	\$ 1,060,336	-	\$ -	10.59	\$ 804,046	-	\$ -
General Admin & Logistical Services												
Computer Support	4.57	\$ 230,008	-	\$ -	4.31	\$ 222,235	-	\$ -	4.52	\$ 223,797	-	\$ -
Las Cruces Campus Overhead	-	2,099,100	-	-	-	2,099,100	-	-	-	2,099,100	-	-
Personnel/Payroll Services	4.71	185,051	-	-	4.57	178,202	-	-	3.75	146,857	-	-
Security	9.59	358,229	-	-	10.97	423,533	-	-	10.96	417,559	-	-
Total General Admin & Logistical Services	18.87	\$ 2,872,388	-	\$ -	19.85	\$ 2,923,070	-	\$ -	19.23	\$ 2,887,313	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 3,366	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	16,344	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	32,449	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 52,159	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.15	\$ 3,300	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	1.10	24,000	-	-	0.47	10,200	-	-	0.11	2,402
Fringe Benefits	-	685,613	-	-	-	640,339	-	-	-	626,311	-	-
Unallocated	-	-	-	-	-	1,650,621	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 685,613	1.25	\$ 27,300	-	\$ 2,290,960	0.47	\$ 10,200	-	\$ 626,311	0.11	\$ 2,402
Net Expense for Institutional Support in I&G (Exh 2)	45.85	\$ 5,769,199	1.25	\$ 48,500	45.11	\$ 7,436,227	0.47	\$ 21,400	42.76	\$ 5,304,066	0.11	\$ 2,402

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.16	\$ 8,864	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.55	1,154,557	-	-	21.75	1,063,153	-	-	21.68	1,059,665	-	-
Support Staff Salaries	19.71	625,224	-	-	20.56	636,177	-	-	19.49	602,921	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.28	27,965	-	-	1.03	22,455	-	-	0.18	3,935	-	-
Federal Work-Study Salaries	0.17	3,847	0.15	3,300	0.14	3,089	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,146	1.10	24,000	0.11	2,526	0.47	10,200	0.06	1,411	0.11	2,402
Other Salaries	-	-	-	-	1.52	47,000	-	-	1.19	37,000	-	-
Total Salaries for Institutional Support	45.85	\$ 1,814,739	1.25	\$ 27,300	45.11	\$ 1,774,400	0.47	\$ 10,200	42.76	\$ 1,713,796	0.11	\$ 2,402

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.16	\$ 8,864	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.55	1,154,557	-	-	21.75	1,063,153	-	-	21.68	1,059,665	-	-
Support Staff Salaries	19.71	625,224	-	-	20.56	636,177	-	-	19.49	602,921	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.28	27,965	-	-	1.03	22,455	-	-	0.18	3,935	-	-
Federal Work-Study Salaries	0.17	3,847	-	-	0.14	3,089	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,146	-	-	0.11	2,526	-	-	0.06	1,411	-	-
Other Salaries	-	-	-	-	1.52	47,000	-	-	1.19	37,000	-	-
Fringes		-		-		-		-		-		-
Travel		44,300		-		36,453		-		12,779		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,224,547		21,200		3,334,414		11,200		2,951,180		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	45.85	\$ 5,083,586	-	\$ 21,200	45.11	\$ 5,145,267	-	\$ 11,200	42.76	\$ 4,677,755	-	\$ -

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.16	\$ 8,864	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.75	646,770	-	-	11.76	574,895	-	-	11.68	570,782	-	-
Support Staff Salaries	0.80	25,462	-	-	0.79	24,483	-	-	0.82	25,307	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,265	-	-	0.13	2,755	-	-	0.14	3,011	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.02	379	-	-	-	-	-	-
State Work-Study Salaries	0.04	930	-	-	0.01	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.13	35,000	-	-	0.14	4,479	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,625	-	-	-	23,495	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	207,143	-	21,200	-	442,010	-	11,200	-	321,794	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	15.02	\$ 917,332	-	\$ 21,200	13.84	\$ 1,103,327	-	\$ 11,200	12.94	\$ 934,237	-	\$ -
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	0.11	5,994	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.36	252,198	-	-	4.00	195,499	-	-	3.85	188,370	-	-
Support Staff Salaries	0.80	25,462	-	-	0.79	24,483	-	-	0.82	25,307	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.14	3,011	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	-	-	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	15,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	221,436	-	-	-	133,419	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	6.32	423,040	-	-	5.43	463,710	-	-	4.92	356,101	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	0.05	2,870	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.79	225,358	-	-	4.43	216,690	-	-	4.57	223,207	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.65	20,000	-	-	0.14	4,479	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,625	-	-	-	15,799	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,340	-	21,200	-	208,207	-	11,200	-	172,099	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	5.10	307,211	-	21,200	5.08	460,696	-	11,200	4.76	402,655	-	-

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.60	169,214	-	-	3.33	162,706	-	-	3.26	159,205	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,367	-	-	-	12,367	-	-	-	16,276	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Effectiveness (Research)	3.60	187,081	-	-	3.33	178,921	-	-	3.26	175,481	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.37	299,615	-	-	5.90	288,092	-	-	5.91	288,717	-	-
Support Staff Salaries	5.25	166,604	-	-	5.18	160,196	-	-	4.58	141,719	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	5,924	-	-	0.27	5,924	-	-	0.04	924	-	-
Federal Work-Study Salaries	0.04	815	-	-	0.04	815	-	-	-	-	-	-
State Work-Study Salaries	0.03	666	-	-	0.03	666	-	-	0.06	1,411	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	33	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	6,460	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	753,183	-	-	-	598,183	-	-	-	371,242	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	11.96	\$ 1,235,332	-	\$ -	11.42	\$ 1,060,336	-	\$ -	10.59	\$ 804,046	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.37	299,615	-	-	5.90	288,092	-	-	5.91	288,717	-	-
Support Staff Salaries	5.25	166,604	-	-	5.18	160,196	-	-	4.58	141,719	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	5,924	-	-	0.27	5,924	-	-	0.04	924	-	-
Federal Work-Study Salaries	0.04	815	-	-	0.04	815	-	-	-	-	-	-
State Work-Study Salaries	0.03	666	-	-	0.03	666	-	-	0.06	1,411	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	33	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	6,460	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,183	-	-	-	33,183	-	-	-	32,304	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	11.96	515,332	-	-	11.42	495,336	-	-	10.59	465,108	-	-
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	-	-	-	565,000	-	-	-	338,938	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	720,000	-	-	-	565,000	-	-	-	338,938	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.43	208,172	-	-	4.09	200,166	-	-	4.09	200,166	-	-
Support Staff Salaries	13.66	433,158	-	-	14.59	451,498	-	-	14.09	435,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	13,776	-	-	0.63	13,776	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,895	-	-	0.08	1,895	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,550	-	-	0.07	1,550	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,000	-	-	1.05	32,488	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,150	-	-	-	6,498	-	-	-	12,779	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,205,687	-	-	-	2,235,687	-	-	-	2,205,985	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	18.87	\$ 2,872,388	-	\$ -	19.85	\$ 2,923,070	-	\$ -	19.23	\$ 2,887,313	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.30	155,174	-	-	3.05	149,206	-	-	3.05	149,206	-	-
Support Staff Salaries	0.80	25,462	-	-	0.79	24,483	-	-	0.79	24,576	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,266	-	-	0.38	8,266	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.05	1,137	-	-	-	-	-	-
State Work-Study Salaries	0.04	930	-	-	0.04	930	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.68	20,982	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,400	-	-	-	4,574	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,639	-	-	-	33,639	-	-	-	29,033	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.57	230,008	-	-	4.31	222,235	-	-	4.52	223,797	-	-
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	-	2,099,100	-	-	-	2,099,100	-	-	-	2,099,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	2,099,100	-	-	-	2,099,100	-	-	-	2,099,100	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	52,998	-	-	1.04	50,960	-	-	1.04	50,960	-	-
Support Staff Salaries	3.27	103,600	-	-	3.22	99,615	-	-	2.71	83,786	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	18,815	-	-	-	12,111	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.71	185,051	-	-	4.57	178,202	-	-	3.75	146,857	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	9.59	304,096	-	-	10.58	327,400	-	-	10.59	327,533	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,000	-	-	0.37	11,506	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	12,779	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,133	-	-	-	84,133	-	-	-	65,741	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	9.59	358,229	-	-	10.97	423,533	-	-	10.96	417,559	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	-	-	52,159	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 52,159	-	\$ -
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	-	-	-	3,366	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	3,366	-	-
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	-	-	-	16,344	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	16,344	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		32,449		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	32,449	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 86,619	-	\$ -	-	\$ 96,619	-	\$ -	-	\$ 95,002	-	\$ -
Portable Building Lease	-	45,000	-	-	-	1,500	-	-	-	1,312	-	-
Total Physical Plant Administration	-	\$ 131,619	-	\$ -	-	\$ 98,119	-	\$ -	-	\$ 96,314	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	7.24	\$ 518,479	-	\$ -	7.61	\$ 526,659	-	\$ 5,000	7.70	\$ 513,713	-	\$ -
Mechanical Systems	6.57	331,318	-	-	5.89	306,565	-	-	5.70	268,044	-	-
Total Building Maintenance	13.81	\$ 849,797	-	\$ -	13.50	\$ 833,224	-	\$ 5,000	13.40	\$ 781,757	-	\$ -
Custodial Service												
Custodial Services	20.63	\$ 748,307	-	\$ -	21.59	\$ 752,032	-	\$ -	20.18	\$ 672,230	-	\$ -
Total Custodial Service	20.63	\$ 748,307	-	\$ -	21.59	\$ 752,032	-	\$ -	20.18	\$ 672,230	-	\$ -
Utilities												
Electricity	-	\$ 682,000	-	\$ -	-	\$ 655,000	-	\$ -	-	\$ 452,854	-	\$ -
Fuel	-	90,000	-	-	-	65,500	-	-	-	47,184	-	-
Garbage Disposal	-	28,000	-	-	-	37,000	-	-	-	30,999	-	-
Sewer	-	30,000	-	-	-	38,000	-	-	-	34,068	-	-
Water	-	25,000	-	-	-	43,000	-	-	-	35,205	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 838,500	-	\$ -	-	\$ 600,310	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.25	\$ 5,500	-	\$ -	0.33	\$ 7,100	-	\$ -	0.42	\$ 9,166
State Work-Study Salaries	-	-	0.15	3,200	-	-	0.22	4,800	-	-	0.03	716
Fringe Benefits		434,222		-		408,471		-		392,118		-
Property Insurance		135,000		-		140,000		-		129,709		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 569,222	0.40	\$ 8,700	-	\$ 548,471	0.55	\$ 11,900	-	\$ 521,827	0.45	\$ 9,882
Less O&M Plant Charged to:												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ -		\$ -
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ -	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	34.44	\$ 3,133,945	0.40	\$ 8,700	35.09	\$ 3,050,346	0.55	\$ 16,900	33.58	\$ 2,672,438	0.45	\$ 9,882

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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.78	130,468	-	-	2.57	125,451	-	-	2.57	125,451	-	-
Support Staff Salaries	30.64	972,012	-	-	31.50	975,007	-	-	29.20	903,536	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	17,908	-	-	0.82	17,908	-	-	0.83	18,005	-	-
Federal Work-Study Salaries	0.11	2,463	0.25	5,500	0.11	2,463	0.33	7,100	0.07	1,585	0.42	9,166
State Work-Study Salaries	0.09	2,015	0.15	3,200	0.09	2,015	0.22	4,800	0.02	420	0.03	716
Other Salaries	-	-	-	-	-	-	-	-	0.89	27,451	-	-
Total Salaries for Operation and Maintenance of Plant	34.44	\$ 1,124,866	0.40	\$ 8,700	35.09	\$ 1,122,844	0.55	\$ 11,900	33.58	\$ 1,076,448	0.45	\$ 9,882

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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.78	130,468	-	-	2.57	125,451	-	-	2.57	125,451	-	-
Support Staff Salaries	30.64	972,012	-	-	31.50	975,007	-	-	29.20	903,536	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	17,908	-	-	0.82	17,908	-	-	0.83	18,005	-	-
Federal Work-Study Salaries	0.11	2,463	-	-	0.11	2,463	-	-	0.07	1,585	-	-
State Work-Study Salaries	0.09	2,015	-	-	0.09	2,015	-	-	0.02	420	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.89	27,451	-	-
Fringes		-		-		-		-		-		-
Travel		26,600		-		25,774		-		22,369		-
Utilities		855,000		-		838,500		-		600,310		-
Other Supplies and Expenses		578,257		-		534,757		5,000		451,484		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	34.44	\$ 2,584,723	-	\$ -	35.09	\$ 2,521,875	-	\$ 5,000	33.58	\$ 2,150,611	-	\$ -

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	131,619	-	-	-	98,119	-	-	-	96,314	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 131,619	-	\$ -	-	\$ 98,119	-	\$ -	-	\$ 96,314	-	\$ -
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	-	86,619	-	-	-	96,619	-	-	-	95,002	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	86,619	-	-	-	96,619	-	-	-	95,002	-	-
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	-	-	-	1,500	-	-	-	1,312	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Portable Building Lease	-	45,000	-	-	-	1,500	-	-	-	1,312	-	-

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

New Mexico State University
Dona Ana Campus

Building Maintenance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.78	130,468	-	-	2.57	125,451	-	-	2.57	125,451	-	-
Support Staff Salaries	10.17	322,564	-	-	10.07	311,834	-	-	9.51	294,263	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	15,153	-	-	0.69	15,153	-	-	0.83	18,005	-	-
Federal Work-Study Salaries	0.09	2,084	-	-	0.09	2,084	-	-	0.07	1,585	-	-
State Work-Study Salaries	0.08	1,705	-	-	0.08	1,705	-	-	0.02	420	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.40	12,291	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	24,274	-	-	-	22,369	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	352,723	-	-	-	352,723	-	5,000	-	307,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	13.81	\$ 849,797	-	\$ -	13.50	\$ 833,224	-	\$ 5,000	13.40	\$ 781,757	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	74,225	-	-	1.46	71,371	-	-	1.46	71,371	-	-
Support Staff Salaries	5.11	161,967	-	-	5.60	173,414	-	-	5.60	173,412	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,643	-	-	0.44	9,643	-	-	0.47	10,266	-	-
Federal Work-Study Salaries	0.06	1,326	-	-	0.06	1,326	-	-	0.07	1,585	-	-
State Work-Study Salaries	0.05	1,085	-	-	0.05	1,085	-	-	0.02	420	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,427	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,087	-	-	-	22,369	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	247,733	-	-	-	247,733	-	5,000	-	231,863	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	7.24	518,479	-	-	7.61	526,659	-	5,000	7.70	513,713	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.20	56,243	-	-	1.11	54,080	-	-	1.11	54,080	-	-
Support Staff Salaries	5.06	160,597	-	-	4.47	138,420	-	-	3.91	120,851	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.36	7,739	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,864	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,187	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	104,990	-	-	-	75,510	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	6.57	331,318	-	-	5.89	306,565	-	-	5.70	268,044	-	-

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.47	649,448	-	-	21.43	663,173	-	-	19.69	609,273	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	-	-	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.49	15,160	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	83,915	-	-	-	47,797	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	20.63	\$ 748,307	-	\$ -	21.59	\$ 752,032	-	\$ -	20.18	\$ 672,230	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.47	649,448	-	-	21.43	663,173	-	-	19.69	609,273	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	-	-	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.49	15,160	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	83,915	-	-	-	47,797	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	20.63	748,307	-	-	21.59	752,032	-	-	20.18	672,230	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	-	-	838,500	-	-	-	600,310	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 838,500	-	\$ -	-	\$ 600,310	-	\$ -
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	-	-	-	655,000	-	-	-	452,854	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	682,000	-	-	-	655,000	-	-	-	452,854	-	-
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	-	-	-	65,500	-	-	-	47,184	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	90,000	-	-	-	65,500	-	-	-	47,184	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	28,000	-	-	-	37,000	-	-	-	30,999	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	28,000	-	-	-	37,000	-	-	-	30,999	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	30,000	-	-	-	38,000	-	-	-	34,068	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	30,000	-	-	-	38,000	-	-	-	34,068	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	25,000	-	-	-	43,000	-	-	-	35,205	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	25,000	-	-	-	43,000	-	-	-	35,205	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 374,355		\$ -		\$ 236,225		\$ -		\$ 283,135		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		2,200		-		400		-
Other Sources		500		-		100		-		15		-
Total Revenue		390,655		-		238,525		-		283,550		-
Beginning Balance		64,860		-		122,183		-		122,183		-
Total Available		455,515		-		360,708		-		405,733		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.74	22,723	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,000	-	-	1.15	25,000	-	-	1.12	24,364	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.92	44,723	-	-	1.15	25,000	-	-	1.12	24,364	-	-
Fringes		8,628		-		225		-		219		-
Travel		68,304		-		1,000		-		10		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		254,300		-		205,000		-		101,759		-
Equipment		-		-		-		-		-		-
Total Expenditures		375,955		-		231,225		-		126,352		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		20,000		-		20,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		-		-
Total Non-Mandatory		27,200		-		27,200		-		10,000		-
Total Transfers		27,200		-		27,200		-		10,000		-
Ending Balance		52,360		-		102,283		-		269,381		-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 212,355		\$ -		\$ 91,225		\$ -		\$ 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		-		91,225		-		212,355		-
Beginning Balance		52,212		-		91,923		-		91,923		-
Total Available		264,567		-		183,148		-		304,278		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.74	22,723	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,000	-	-	1.15	25,000	-	-	1.12	24,364	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.92	44,723	-	-	1.15	25,000	-	-	1.12	24,364	-	-
Fringes		8,628		-		225		-		219		-
Travel		60,804		-		1,000		-		10		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		65,000		-		30,877		-
Equipment		-		-		-		-		-		-
Total Expenditures		205,155		-		91,225		-		55,470		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		-		-
Total Non-Mandatory		17,200		-		17,200		-		10,000		-
Total Transfers		17,200		-		17,200		-		10,000		-
Ending Balance		42,212		-		74,723		-		238,808		-

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

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 145,000		\$ -		\$ 70,780		\$ -
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		-		100		-		15		-
Total Revenue		162,500		-		145,100		-		70,795		-
Beginning Balance		3,409		-		12,909		-		12,909		-
Total Available		165,909		-		158,009		-		83,704		-
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		-		135,000		-		70,795		-
Equipment		-		-		-		-		-		-
Total Expenditures		155,000		-		135,000		-		70,795		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		-		-
Total Non-Mandatory		10,000		-		10,000		-		-		-
Total Transfers		10,000		-		10,000		-		-		-
Ending Balance		909		-		13,009		-		12,909		-

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

New Mexico State University
Dona Ana Campus

Vica Activities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		2,200		-		400		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,800		-		2,200		-		400		-
Beginning Balance		9,239		-		17,351		-		17,351		-
Total Available		25,039		-		19,551		-		17,751		-
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		7,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,300		-		5,000		-		87		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,800		-		5,000		-		87		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,239		-		14,551		-		17,664		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		157,044		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		122,290		-		67,509		-		33,168
Govt Grants and Contracts - State		-		220,180		-		222,833		-		191,422
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		294,821		-		344,507		-		219,614
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		56,400		-		29,854		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,400		637,291		226,400		634,849		186,898		444,204
Beginning Balance		182,193		-		232,132		-		232,132		-
Total Available		307,593		637,291		458,532		634,849		419,030		444,204
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.18	10,004
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	6.89	324,055	1.23	60,000	6.16	300,831	1.17	57,200	4.95	242,106
Support Staff Salaries	-	-	-	-	-	-	-	-	0.55	16,908	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.48	10,400	0.80	17,500	1.31	28,500	0.96	20,984	0.91	19,777
Federal Work-Study Salaries	0.02	523	-	-	0.02	500	0.50	11,000	0.02	491	0.79	17,119
State Work-Study Salaries	0.02	428	0.50	11,000	-	-	-	-	-	-	-	-
Other Salaries	0.47	15,000	0.66	20,800	0.58	18,000	-	-	-	-	-	18
Total Salaries	0.68	19,754	8.53	366,255	2.63	96,000	7.97	340,331	2.70	95,583	6.83	289,024
Fringes		3,208		124,708		26,112		112,082		24,880		86,779
Travel		8,500		38,400		7,500		3,176		200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		107,928		156,723		179,260		117,894		62,824
Equipment		-		-		21,000		-		-		5,577
Total Expenditures		121,841		637,291		307,335		634,849		238,557		444,204
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		185,752		-		151,197		-		180,473		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		1,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		1,000		-		-		-
Beginning Balance		2,486		-		2,906		-		2,906		-
Total Available		7,486		-		3,906		-		2,906		-
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		-		517		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		1,000		-		517		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,486		-		2,906		-		2,389		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		157,044		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		69,534		-		40,760		-		-
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		-		69,534		170,000		40,760		157,044		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		69,534		170,000		40,760		157,044		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.44	20,500	1.23	60,000	-	-	1.17	57,200	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.80	17,500	-	-	0.94	20,517	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	500	-	-	0.02	491	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.44	20,500	2.05	78,000	-	-	2.13	78,208	-	-
Fringes		-		7,606		22,422		-		21,410		-
Travel		-		3,000		5,000		476		129		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		38,428		64,578		40,284		57,297		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		69,534		170,000		40,760		157,044		-
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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		-		-		1,530
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		294,821		-		344,507		-		219,614
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		54,400		-		29,854		-
Other Sources		-		-		-		-		-		-
Total Revenue		119,400		294,821		54,400		344,507		29,854		221,144
Beginning Balance		176,138		-		223,557		-		223,557		-
Total Available		295,538		294,821		277,957		344,507		253,411		221,144
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.18	10,004
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.25	152,755	-	-	3.19	155,809	-	-	1.99	97,244
Support Staff Salaries	-	-	-	-	-	-	-	-	0.55	16,908	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.48	10,400	-	-	1.31	28,500	0.02	467	0.91	19,777
Federal Work-Study Salaries	0.02	523	-	-	-	-	-	-	-	-	0.10	2,106
State Work-Study Salaries	0.02	428	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.47	15,000	-	-	0.58	18,000	-	-	-	-	-	18
Total Salaries	0.68	19,754	3.73	163,155	0.58	18,000	4.50	184,309	0.57	17,375	3.18	129,149
Fringes		3,208		56,766		3,690		57,698		3,470		33,035
Travel		8,000		15,400		2,000		1,000		71		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		59,500		87,645		101,500		60,080		53,383
Equipment		-		-		21,000		-		-		5,577
Total Expenditures		115,841		294,821		132,335		344,507		80,996		221,144
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		179,697		-		145,622		-		172,415		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		52,756		-		15,749		-		16,625
Govt Grants and Contracts - State		-		209,180		-		222,833		-		191,422
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		261,936		1,000		238,582		-		208,047
Beginning Balance		3,569		-		5,669		-		5,669		-
Total Available		4,569		261,936		6,669		238,582		5,669		208,047
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.20	150,800	-	-	2.97	145,022	-	-	2.96	144,862
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.66	20,800	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.86	171,600	-	-	2.97	145,022	-	-	2.96	144,862
Fringes		-		60,336		-		54,384		-		53,744
Travel		500		20,000		500		1,700		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		10,000		3,500		37,476		-		9,441
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		261,936		4,000		238,582		-		208,047
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,569		-		2,669		-		5,669		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		14,100		-		15,700		-		24,317
Govt Grants and Contracts - State		-		34,900		-		58,900		-		12,329
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		7		-		13		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,850		49,000		7		74,600		13		36,646
Beginning Balance		261,066		-		163,397		-		163,397		-
Total Available		262,916		49,000		163,404		74,600		163,410		36,646
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.83	132,857	-	-	2.61	127,747	-	-	2.61	127,747	-	-
Support Staff Salaries	12.60	399,965	-	-	11.82	365,800	-	-	11.43	353,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.38	30,240	-	-	0.84	18,500	-	-	0.77	16,740	-	-
Federal Work-Study Salaries	0.19	4,158	0.65	14,100	0.26	5,800	-	15,700	0.20	4,206	1.12	24,317
State Work-Study Salaries	0.15	3,403	1.60	34,900	0.44	9,700	-	58,900	0.33	7,244	0.57	12,329
Other Salaries	-	-	-	-	0.32	9,866	-	-	0.68	20,965	-	-
Total Salaries	17.15	570,623	2.25	49,000	16.29	537,413	-	74,600	16.02	530,125	1.69	36,646
Fringes		198,016		-		187,073		-		186,472		-
Travel		17,500		-		5,800		-		5,864		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		640,500		-		581,950		-		446,175		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,426,639		49,000		1,312,236		74,600		1,168,636		36,646
Internal Departmental Credits		(1,385,500)		-		(1,465,784)		-		(1,165,325)		-
Total Expenditures net of Internal Credits		41,139		49,000		(153,548)		74,600		3,311		36,646
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		36,800		-
Total Non-Mandatory		45,000		-		45,000		-		36,800		-
Total Transfers		45,000		-		45,000		-		36,800		-
Ending Balance		176,777		-		271,952		-		123,299		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		13,475		-		854		-		854		-
Total Available		13,475		-		854		-		854		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	29,610	-	-	0.95	29,300	-	-	0.95	29,283	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,660	-	-	0.32	7,000	-	-	0.18	3,863	-	-
Federal Work-Study Salaries	0.06	1,328	-	-	0.09	2,000	-	-	0.07	1,472	-	-
State Work-Study Salaries	0.05	1,087	-	-	0.11	2,500	-	-	0.09	1,894	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.48	41,685	-	-	1.47	40,800	-	-	1.29	36,512	-	-
Fringes		11,094		-		10,974		-		10,930		-
Travel		3,000		-		1,100		-		653		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		54,000		-		33,523		-
Equipment		-		-		-		-		-		-
Total Expenditures		105,779		-		106,874		-		81,618		-
Internal Departmental Credits		(100,000)		-		(107,000)		-		(53,951)		-
Total Expenditures net of Internal Credits		5,779		-		(126)		-		27,667		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,696		-		980		-		(26,813)		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		(33,594)		-		(129,616)		-		(129,616)		-
Total Available		(33,594)		-		(129,616)		-		(129,616)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	73,195	-	-	1.44	70,380	-	-	1.44	70,380	-	-
Support Staff Salaries	8.38	265,951	-	-	7.56	234,000	-	-	7.16	221,502	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,200	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	578	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	473	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	9,866	-	-	0.32	9,866	-	-
Total Salaries	10.18	344,397	-	-	9.32	314,246	-	-	8.92	301,748	-	-
Fringes		125,870		-		116,585		-		111,948		-
Travel		2,000		-		200		-		584		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		149,800		-		99,950		-
Equipment		-		-		-		-		-		-
Total Expenditures		607,267		-		580,831		-		514,230		-
Internal Departmental Credits		(625,500)		-		(710,500)		-		(624,201)		-
Total Expenditures net of Internal Credits		(18,233)		-		(129,669)		-		(109,971)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(15,361)		-		53		-		(19,645)		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		1,850		-		7		-		13		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,850		-		7		-		13		-
Beginning Balance		5,521		-		(45,828)		-		(45,828)		-
Total Available		7,371		-		(45,821)		-		(45,815)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.90	60,308	-	-	1.94	60,100	-	-	1.94	59,876	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.75	16,380	-	-	0.34	7,500	-	-	0.33	7,175	-	-
Federal Work-Study Salaries	0.10	2,252	-	-	0.17	3,800	-	-	0.13	2,734	-	-
State Work-Study Salaries	0.08	1,843	-	-	0.19	4,200	-	-	0.16	3,517	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	499	-	-
Total Salaries	2.83	80,783	-	-	2.64	75,600	-	-	2.58	73,801	-	-
Fringes		22,558		-		22,437		-		22,520		-
Travel		12,500		-		4,500		-		4,627		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		95,500		-		71,508		-
Equipment		-		-		-		-		-		-
Total Expenditures		251,341		-		198,037		-		172,456		-
Internal Departmental Credits		(255,000)		-		(245,000)		-		(83,889)		-
Total Expenditures net of Internal Credits		(3,659)		-		(46,963)		-		88,567		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		11,030		-		1,142		-		(134,382)		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		275,664		-		337,987		-		337,987		-
Total Available		275,664		-		337,987		-		337,987		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.27	59,662	-	-	1.17	57,367	-	-	1.17	57,367	-	-
Support Staff Salaries	1.39	44,096	-	-	1.37	42,400	-	-	1.38	42,562	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	4,000	-	-	0.26	5,702	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,000	-	-	0.08	1,833	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,600	-	-
Total Salaries	2.66	103,758	-	-	2.86	106,767	-	-	3.23	118,064	-	-
Fringes		38,494		-		37,077		-		41,074		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		282,650		-		241,194		-
Equipment		-		-		-		-		-		-
Total Expenditures		462,252		-		426,494		-		400,332		-
Internal Departmental Credits		(405,000)		-		(403,284)		-		(403,284)		-
Total Expenditures net of Internal Credits		57,252		-		23,210		-		(2,952)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		36,800		-
Total Non-Mandatory		45,000		-		45,000		-		36,800		-
Total Transfers		45,000		-		45,000		-		36,800		-
Ending Balance		173,412		-		269,777		-		304,139		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 17,400	\$ -	\$ 98,600	\$ -	\$ 76,091
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grant:	-	124,000	-	120,000	-	113,449
Pell Grants	-	14,000,000	-	13,500,000	-	11,163,153
Other Federal Programs	-	-	-	3,800,000	-	2,409,260
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,004,075	-	1,114,000	-	650,405
Other State Programs	-	812,900	-	865,000	-	2,924,875
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowship:	-	133,150	-	185,800	-	147,127
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	55,050	-	62,400	-	41,678
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	16,146,575	-	19,745,800	-	17,526,038
Beginning Balance	215,080	-	215,080	-	215,080	-
Total Available	215,080	16,146,575	215,080	19,745,800	215,080	17,526,038
Expenditures						
Instruction and General Program Stipends - Federa	-	17,400	-	98,600	-	76,091
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grant:	-	124,000	-	120,000	-	113,449
Pell Grants	-	14,000,000	-	13,500,000	-	11,163,153
Other Federal Programs (HEERF)	-	-	-	3,800,000	-	2,409,260
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,004,075	-	1,114,000	-	650,405
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	596,430	-	650,000	-	588,876
State 3% Scholarships	435,243	-	435,243	-	385,340	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	216,470	-	215,000	-	2,335,999
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	133,150	-	185,800	-	147,127
Endowment Instruction and General Program Stipend:	-	55,050	-	62,400	-	41,678
Scholarships from Endowments	-	-	-	-	-	-
Total Expenditures	435,243	16,146,575	435,243	19,745,800	385,340	17,526,038
Transfer To or (From)						
Non-Mandatory						
I & G	(106,132)	-	(106,132)	-	(56,229)	-
Subtotal Non-Mandatory	(106,132)	-	(106,132)	-	(56,229)	-
Required						
I & G	(329,111)	-	(329,111)	-	(329,111)	-
Subtotal Required	(329,111)	-	(329,111)	-	(329,111)	-
Total Transfers	(435,243)	-	(435,243)	-	(385,340)	-
Ending Balance	215,080	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,500		-		-		-		-
Govt Grants and Contracts - State		-		50,600		-		(3,800)		-		(563)
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		620,025		-		208,862		-		158,983		-
Other Sources		15,000		-		1,000		-		421		-
Total Revenue		635,025		72,100		209,862		(3,800)		159,404		(563)
Beginning Balance		101,087		-		123,798		-		123,798		-
Total Available		736,112		72,100		333,660		(3,800)		283,202		(563)
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	59,390	-	-	0.49	15,122	-	-	0.37	11,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	8,603	-	-	0.02	532	-	-	0.01	171	-	-
Federal Work-Study Salaries	0.23	4,980	0.99	21,500	0.02	436	-	-	-	-	-	-
State Work-Study Salaries	0.69	14,939	2.32	50,600	0.18	3,872	(0.17)	(3,800)	(0.02)	(331)	(0.03)	(563)
Other Salaries	-	-	-	-	-	-	-	-	-	22	-	-
Total Salaries	3.18	87,912	3.31	72,100	0.71	19,962	(0.17)	(3,800)	0.36	11,253	(0.03)	(563)
Fringes		22,290		-		5,654		-		4,233		-
Travel		3,000		-		300		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		20,000		-		20,000		-		-		-
Other Supplies and Expenses		453,313		-		137,957		-		82,144		-
Equipment		-		-		-		-		-		-
Total Expenditures		586,515		72,100		183,873		(3,800)		97,630		(563)
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		-		-
Total Non-Mandatory		45,000		-		45,000		-		-		-
Total Transfers		45,000		-		45,000		-		-		-
Ending Balance		104,597		-		104,787		-		185,572		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		94,325		-		99,509		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,000		-		94,325		-		99,509		-
Beginning Balance		1,516		-		20,256		-		20,256		-
Total Available		126,516		-		114,581		-		119,765		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		20,000		-		20,000		-		-		-
Other Supplies and Expenses		61,516		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		81,516		-		20,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		49,581		-		36,200		-
Capital Outlay		45,000		-		45,000		-		-		-
Total Non-Mandatory		45,000		-		94,581		-		36,200		-
Total Transfers		45,000		-		94,581		-		36,200		-
Ending Balance		-		-		-		-		83,565		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		15,000		-		-		-
Other Sources		15,000		-		1,000		-		421		-
Total Revenue		354,000		-		16,000		-		421		-
Beginning Balance		423		-		804		-		804		-
Total Available		354,423		-		16,804		-		1,225		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	59,390	-	-	0.49	15,122	-	-	0.37	11,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	8,603	-	-	0.02	532	-	-	0.01	171	-	-
Federal Work-Study Salaries	0.23	4,980	-	-	0.02	436	-	-	-	-	-	-
State Work-Study Salaries	0.69	14,939	-	-	0.18	3,872	-	-	(0.02)	(331)	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	22	-	-
Total Salaries	3.18	87,912	-	-	0.71	19,962	-	-	0.36	11,253	-	-
Fringes		22,290		-		5,654		-		4,233		-
Travel		3,000		-		300		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		240,772		-		40,469		-		21,931		-
Equipment		-		-		-		-		-		-
Total Expenditures		353,974		-		66,385		-		37,417		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(49,581)		-		(36,200)		-
Total Non-Mandatory		-		-		(49,581)		-		(36,200)		-
Total Transfers		-		-		(49,581)		-		(36,200)		-
Ending Balance		449		-		-		-		8		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		29,500		-		20,180		-		9,538		-
Other Sources		-		-		-		-		-		-
Total Revenue		29,500		-		20,180		-		9,538		-
Beginning Balance		17,742		-		15,898		-		15,898		-
Total Available		47,242		-		36,078		-		25,436		-
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		24,500		-		20,214		-		7,074		-
Equipment		-		-		-		-		-		-
Total Expenditures		24,500		-		20,214		-		7,074		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		22,742		-		15,864		-		18,362		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		79,357		-		49,936		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		79,357		-		49,936		-
Beginning Balance		81,406		-		86,840		-		86,840		-
Total Available		207,931		-		166,197		-		136,776		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		77,274		-		53,139		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		77,274		-		53,139		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		81,406		-		88,923		-		83,637		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues										
<u>Allocated</u>										
Severance Tax Bonds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -
All Other Revenue	9,390,000	-		10,031,768		-		9,997,813		-
<u>Unallocated</u>										
Other Revenue	-	-		-		-		29,656		-
Total Revenues (Exh 1)	9,390,000	-		10,031,768		-		10,027,469		-
Beginning Balance (Exh 1)	5,988,926	-		10,818,920		-		10,818,920		-
Total Available (Exh 1)	15,378,926	-		20,850,688		-		20,846,389		-
Expenditures										
<u>Allocated</u>										
Minor Projects	5,425,777	-		2,014,246		-		1,080,810		-
Major Projects	5,300,000	-		4,000,200		-		3,681,075		-
<u>Unallocated</u>										
Minor Projects	1,500,000	-		800,580		-		149,221		-
Total Expenditures (Exh 1)	12,225,777	-		6,815,026		-		4,911,106		-
Transfers										
Non-Mandatory										
<u>Unallocated</u>										
I & G	(152,232)	-		(2,500,000)		-		(2,000,000)		-
Student Social and Cultural	(20,000)	-		(20,000)		-		(10,000)		-
Auxiliary Enterprises	(45,000)	-		(45,000)		-		-		-
Capital Outlay	-	-		-		-		-		-
Subtotal Non-Mandatory	(217,232)	-		(2,565,000)		-		(2,010,000)		-
Required										
<u>Allocated</u>										
I & G	(143,107)	-		(143,107)		-		(143,107)		-
Subtotal Required	(143,107)	-		(143,107)		-		(143,107)		-
Total Net Transfers (Exh 1)	(360,339)	-		(2,708,107)		-		(2,153,107)		-
Total Expenditures and Net Transfers	11,865,438	-		4,106,919		-		2,757,999		-
Ending Balance (Exh 1)	3,513,488	-		16,743,769		-		18,088,390		-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Fee Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	7,366,640	-	7,653,667	-	7,653,667	-
Total Available (Exh 1)	7,366,640	-	7,653,667	-	7,653,667	-
Expenditures						
Funds for Building Renewal	1,200,000	-	1,562,067	-	904,972	-
Funds for Internal Service Departments	100,000	-	107,612	-	80,309	-
Total Expenditures (Exh 1)	1,300,000	-	1,669,679	-	985,281	-
Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	(341,093)	-	(2,000,000)	-	(2,000,000)	-
Internal Service	(45,000)	-	(45,000)	-	(36,800)	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	(129,218)	-	(129,218)	-	(129,218)	-
Subtotal Non-Mandatory	(515,311)	-	(2,174,218)	-	(2,166,018)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(721,152)	-	(2,380,059)	-	(2,371,859)	-
Total Expenditures and Net Transfers	578,848	-	(710,380)	-	(1,386,578)	-
Ending Balance (Exh 1)	6,787,792	-	8,364,047	-	9,040,245	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	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						
Debt Service	-	-	-	-	-	-
Las Cruces Campus	270,782	-	270,782	-	270,782	-
Subtotal Mandatory	270,782	-	270,782	-	270,782	-
Non-Mandatory						
Renewal and Replacement	129,218	-	129,218	-	129,218	-
Subtotal Non-Mandatory	129,218	-	129,218	-	129,218	-
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 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	43,012,290	3,858,788	39,677,558	6,569,750	38,569,806	3,897,696
Student Social & Cultural (Exh 15)	390,655	-	238,525	-	283,550	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	637,291	226,400	634,849	186,898	444,204
Internal Service Departments (Exh 18)	1,850	49,000	7	74,600	13	36,646
Student Aid, Grants, Stipends (Exh 19)	-	16,146,575	-	19,745,800	-	17,526,038
Auxiliary Enterprises (Exh 20)	635,025	72,100	209,862	(3,800)	159,404	(563)
Total Current Funds Revenue	44,165,220	20,763,754	40,352,352	27,021,199	39,199,671	21,904,021
Tuition and Fees Income						
Instruction and General (Exh 2)	11,047,833	-	8,922,789	-	8,827,774	-
Student Social & Cultural (Exh 15)	374,355	-	236,225	-	283,135	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	11,422,188	-	9,159,014	-	9,110,909	-
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)	25,824,800	-	22,984,838	-	22,984,838	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	157,044	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	25,824,800	-	23,154,838	-	23,141,882	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,815,000	-	5,815,000	-	6,065,632	-
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	5,815,000	-	5,815,000	-	6,065,632	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	2,550,477	5,000	5,088,813	5,268	2,592,139
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	122,290	-	67,509	-	33,168
Internal Service Departments (Exh 18)	-	14,100	-	15,700	-	24,317
Student Aid, Grants, Stipends (Exh 19)	-	14,141,400	-	17,518,600	-	13,761,953
Auxiliary Enterprises (Exh 20)	-	21,500	-	-	-	-
Total Federal Govt G & C	500	16,849,767	5,000	22,690,622	5,268	16,411,577
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,120,585	-	1,311,423	-	1,280,925
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	220,180	-	222,833	-	191,422
Internal Service Departments (Exh 18)	-	34,900	-	58,900	-	12,329
Student Aid, Grants, Stipends (Exh 19)	-	1,816,975	-	1,979,000	-	3,575,280
Auxiliary Enterprises (Exh 20)	-	50,600	-	(3,800)	-	(563)
Total State Govt G & C	-	3,243,240	-	3,568,356	-	5,059,393
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)	-	187,726	-	169,514	-	24,632
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	294,821	-	344,507	-	219,614
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	133,150	-	185,800	-	147,127
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	615,697	-	699,821	-	391,373
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)	-	55,050	-	62,400	-	41,678
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	55,050	-	62,400	-	41,678

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	41,500	-	23,000	-	26,096	-
Student Social & Cultural (Exh 15)	15,800	-	2,200	-	400	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	56,400	-	29,854	-
Internal Service Departments (Exh 18)	1,850	-	7	-	13	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	620,025	-	208,862	-	158,983	-
Total Sales & Services	804,575	-	290,469	-	215,346	-
Other Sources						
Instruction and General (Exh 2)	282,657	-	1,926,931	-	660,198	-
Student Social & Cultural (Exh 15)	500	-	100	-	15	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	1,000	-	421	-
Total Other Sources	298,157	-	1,928,031	-	660,634	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	11,422,188	-	9,159,014	-	9,110,909	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	25,824,800	-	23,154,838	-	23,141,882	-
Local Govt Appropriations	5,815,000	-	5,815,000	-	6,065,632	-
Federal Govt Grant & Contracts	500	16,849,767	5,000	22,690,622	5,268	16,411,577
State Govt Grant & Contracts	-	3,243,240	-	3,568,356	-	5,059,393
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	615,697	-	699,821	-	391,373
Endow, Land & Perm Fund Income	-	55,050	-	62,400	-	41,678
Sales & Services	804,575	-	290,469	-	215,346	-
Other Sources	298,157	-	1,928,031	-	660,634	-
Total Current Funds Revenue	44,165,220	20,763,754	40,352,352	27,021,199	39,199,671	21,904,021

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	508.69	16,214,322	47.72	1,167,092	509.28	15,828,634	56.47	1,352,019	440.31	14,550,497	32.98	1,249,412
Academic Support (Exh 11)	84.95	3,258,758	12.08	350,365	80.17	3,083,920	6.46	140,600	65.92	2,614,188	5.24	114,632
Student Services (Exh 12)	53.94	2,069,783	5.64	189,860	47.27	1,806,767	1.45	31,700	42.18	1,626,200	0.65	14,060
Institutional Support (Exh 13)	45.85	1,814,739	1.25	27,300	45.11	1,774,400	0.47	10,200	42.76	1,713,796	0.11	2,402
Operation & Maintenance of Plant (Exh 14)	34.44	1,124,866	0.40	8,700	35.09	1,122,844	0.55	11,900	33.58	1,076,448	0.45	9,882
Student Social & Cultural (Exh 15)	1.92	44,723	-	-	1.15	25,000	-	-	1.12	24,364	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.68	19,754	8.53	366,255	2.63	96,000	7.97	340,331	2.70	95,583	6.83	289,024
Internal Service Departments (Exh 18)	17.15	570,623	2.25	49,000	16.29	537,413	-	74,600	16.02	530,125	1.69	36,646
Auxiliary Enterprises (Exh 20)	3.18	87,912	3.31	72,100	0.71	19,962	(0.17)	(3,800)	0.36	11,253	(0.03)	(563)
Total of Salaries	750.80	25,205,480	81.18	2,230,672	737.70	24,294,940	73.20	1,957,550	644.95	22,242,454	47.92	1,715,495
Faculty Salaries												
Instruction (Exh 10)	171.78	9,822,301	0.72	41,600	163.48	8,951,873	1.07	58,531	155.33	8,507,407	8.28	453,709
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.35	18,316	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.16	8,864	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.18	10,004
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	171.78	9,822,301	0.72	41,600	163.48	8,951,873	1.07	58,531	155.84	8,534,587	8.46	463,713
Part-Time Instructors Salaries												
Instruction (Exh 10)	270.23	4,477,745	20.50	339,786	274.04	4,820,121	33.57	590,302	214.02	3,764,142	-	-
Academic Support (Exh 11)	-	-	0.07	1,200	-	-	0.07	1,200	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	270.23	4,477,745	20.57	340,986	274.04	4,820,121	33.64	591,502	214.02	3,764,142	-	-
Professional Salaries												
Instruction (Exh 10)	2.80	131,929	4.54	213,491	2.22	109,237	6.31	308,225	9.69	473,585	5.75	281,330
Academic Support (Exh 11)	42.33	1,991,912	2.93	138,065	38.02	1,858,083	-	-	33.45	1,634,576	-	-
Student Services (Exh 12)	25.89	1,218,891	2.65	124,560	20.99	1,025,287	-	-	18.26	891,427	-	-
Institutional Support (Exh 13)	24.55	1,154,557	-	-	21.75	1,063,153	-	-	21.68	1,059,665	-	-
Operation & Maintenance of Plant (Exh 14)	2.78	130,468	-	-	2.57	125,451	-	-	2.57	125,451	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	6.89	324,055	1.23	60,000	6.16	300,831	1.17	57,200	4.95	242,106
Internal Service Departments (Exh 18)	2.83	132,857	-	-	2.61	127,747	-	-	2.61	127,747	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	101.18	4,760,614	17.01	800,171	89.39	4,368,958	12.47	609,056	89.43	4,369,651	10.70	523,436

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	24.53	777,921	9.44	299,366	23.52	728,426	4.73	146,361	20.88	645,690	10.53	325,474
Academic Support (Exh 11)	32.07	1,017,434	-	-	29.57	914,297	-	-	25.52	789,696	-	-
Student Services (Exh 12)	24.10	764,601	-	-	22.79	705,189	-	-	22.21	687,547	-	-
Institutional Support (Exh 13)	19.71	625,224	-	-	20.56	636,177	-	-	19.49	602,921	-	-
Operation & Maintenance of Plant (Exh 14)	30.64	972,012	-	-	31.50	975,007	-	-	29.20	903,536	-	-
Student Social & Cultural (Exh 15)	0.74	22,723	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	0.55	16,908	-	-
Internal Service Departments (Exh 18)	12.60	399,965	-	-	11.82	365,800	-	-	11.43	353,223	-	-
Auxiliary Enterprises (Exh 20)	1.87	59,390	-	-	0.49	15,122	-	-	0.37	11,391	-	-
Total of Support Staff Salaries	146.26	4,639,270	9.44	299,366	140.25	4,340,018	4.73	146,361	129.65	4,010,912	10.53	325,474
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	0.63	23,210	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	0.63	23,210	-	-
Student Salaries												
Instruction (Exh 10)	19.74	430,675	4.87	106,149	17.82	388,819	1.83	40,000	9.35	203,911	2.94	64,061
Academic Support (Exh 11)	6.93	151,262	0.22	4,800	6.83	148,966	-	-	2.41	52,698	-	-
Student Services (Exh 12)	3.17	69,031	1.33	29,000	2.71	59,031	0.11	2,500	0.42	9,230	-	-
Institutional Support (Exh 13)	1.28	27,965	-	-	1.03	22,455	-	-	0.18	3,935	-	-
Operation & Maintenance of Plant (Exh 14)	0.82	17,908	-	-	0.82	17,908	-	-	0.83	18,005	-	-
Student Social & Cultural (Exh 15)	1.18	22,000	-	-	1.15	25,000	-	-	1.12	24,364	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.17	3,803	0.48	10,400	0.80	17,500	1.31	28,500	0.96	20,984	0.91	19,777
Internal Service Departments (Exh 18)	1.38	30,240	-	-	0.84	18,500	-	-	0.77	16,740	-	-
Auxiliary Enterprises (Exh 20)	0.39	8,603	-	-	0.02	532	-	-	0.01	171	-	-
Total of Student Salaries	35.06	761,487	6.90	150,349	32.02	698,711	3.25	71,000	16.05	350,038	3.85	83,838
Federal Work Study Salaries												
Instruction (Exh 10)	2.70	59,220	3.32	72,400	2.59	56,766	2.40	52,300	0.44	9,743	3.52	76,584
Academic Support (Exh 11)	0.95	20,799	2.93	63,800	0.94	20,483	2.83	61,700	0.76	16,627	4.41	96,134
Student Services (Exh 12)	0.42	9,493	0.70	15,300	0.42	9,493	0.43	9,300	0.07	1,578	0.42	9,127
Institutional Support (Exh 13)	0.17	3,847	0.15	3,300	0.14	3,089	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.11	2,463	0.25	5,500	0.11	2,463	0.33	7,100	0.07	1,585	0.42	9,166
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	-	-	0.02	500	0.50	11,000	0.02	491	0.79	17,119
Internal Service Departments (Exh 18)	0.19	4,158	0.65	14,100	0.26	5,800	-	15,700	0.20	4,206	1.12	24,317
Auxiliary Enterprises (Exh 20)	0.23	4,980	0.99	21,500	0.02	436	-	-	-	-	-	-
Total of Federal Work Study Salaries	4.79	105,483	8.99	195,900	4.50	99,030	6.49	157,100	1.56	34,230	10.68	232,447

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	2.23	48,451	4.33	94,300	2.14	46,441	5.13	111,900	0.47	10,306	1.37	29,993
Academic Support (Exh 11)	0.77	17,016	4.61	100,600	0.76	16,758	3.56	77,700	0.46	10,165	0.79	17,298
Student Services (Exh 12)	0.36	7,767	0.96	21,000	0.36	7,767	0.91	19,900	0.13	2,899	0.23	4,933
Institutional Support (Exh 13)	0.14	3,146	1.10	24,000	0.11	2,526	0.47	10,200	0.06	1,411	0.11	2,402
Operation & Maintenance of Plant (Exh 14)	0.09	2,015	0.15	3,200	0.09	2,015	0.22	4,800	0.02	420	0.03	716
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.50	11,000	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.15	3,403	1.60	34,900	0.44	9,700	-	58,900	0.33	7,244	0.57	12,329
Auxiliary Enterprises (Exh 20)	0.69	14,939	2.32	50,600	0.18	3,872	(0.17)	(3,800)	(0.02)	(331)	(0.03)	(563)
Total of State Work Study Salaries	4.45	97,165	15.57	339,600	4.08	89,079	10.12	279,600	1.45	32,114	3.07	67,108
Other Salaries												
Instruction (Exh 10)	14.68	466,080	-	-	23.47	726,951	1.43	44,400	29.50	912,503	0.59	18,261
Academic Support (Exh 11)	1.90	60,335	1.32	41,900	4.05	125,333	-	-	2.97	92,110	0.04	1,200
Student Services (Exh 12)	-	-	-	-	-	-	-	-	1.09	33,519	-	-
Institutional Support (Exh 13)	-	-	-	-	1.52	47,000	-	-	1.19	37,000	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.89	27,451	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.47	15,000	0.66	20,800	0.58	18,000	-	-	-	-	-	18
Internal Service Departments (Exh 18)	-	-	-	-	0.32	9,866	-	-	0.68	20,965	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	22	-	-
Total of Other Salaries	17.05	541,415	1.98	62,700	29.94	927,150	1.43	44,400	36.32	1,123,570	0.63	19,479
Summary of Salaries (by type)												
Faculty Salaries	171.78	9,822,301	0.72	41,600	163.48	8,951,873	1.07	58,531	155.84	8,534,587	8.46	463,713
Part-Time Instructors Salaries	270.23	4,477,745	20.57	340,986	274.04	4,820,121	33.64	591,502	214.02	3,764,142	-	-
Professional Salaries	101.18	4,760,614	17.01	800,171	89.39	4,368,958	12.47	609,056	89.43	4,369,651	10.70	523,436
Support Staff Salaries	146.26	4,639,270	9.44	299,366	140.25	4,340,018	4.73	146,361	129.65	4,010,912	10.53	325,474
GA/TA Salaries	-	-	-	-	-	-	-	-	0.63	23,210	-	-
Student Salaries	35.06	761,487	6.90	150,349	32.02	698,711	3.25	71,000	16.05	350,038	3.85	83,838
Federal Work Study Salaries	4.79	105,483	8.99	195,900	4.50	99,030	6.49	157,100	1.56	34,230	10.68	232,447
State Work Study Salaries	4.45	97,165	15.57	339,600	4.08	89,079	10.12	279,600	1.45	32,114	3.07	67,108
Other Salaries	17.05	541,415	1.98	62,700	29.94	927,150	1.43	44,400	36.32	1,123,570	0.63	19,479
Total of Salaries (by type)	750.80	25,205,480	81.18	2,230,672	737.70	24,294,940	73.20	1,957,550	644.95	22,242,454	47.92	1,715,495

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

				Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021 <i>(Note 1)</i>		
Exhibit 11										
	VP for Academic Affairs		Abasa-Nyarko	122,400	Abasa-Nyarko	122,400	Butler, Interim	109,255		
Exhibit 12										
	VP for Student Services		Ledesma	98,171	Ledesma	98,171	Ledesma	98,171		
Exhibit 13										
	Campus President		Torres	170,040	Torres	170,040	Torres	170,040		
	VP for Business and Finance		Brooks	114,735	Brooks	114,735	Brooks	114,735		
	VP External Relations		Binder	74,365	Binder	74,365	Martin, Interim	65,973		
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2021.									