

New Mexico State University

Operating Budget
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 with a maroon border. The square is positioned on a maroon horizontal bar at the bottom left of the page.

NM
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2021 (Academic Year 2020-2021)**

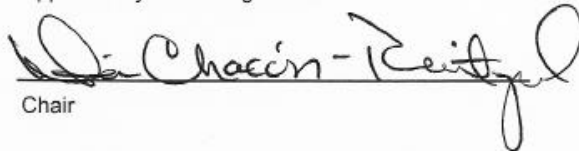
INSTITUTION: New Mexico State University - Dona Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$43,207,535	\$20,763,754	\$63,971,289
PLANT FUNDS	\$13,525,777	N/A	\$13,525,777
TOTAL	\$56,733,312	\$20,763,754	\$77,497,066

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:


Chair

May 14, 2020
Date

Approved by New Mexico Higher Education Department:


Mario Suazo (Jun 15, 2020 08:42 MDT)
Cabinet Secretary Mario Suazo, NMHED CFO

Jun 15, 2020

Date


Brittany Gutierrez (Jun 12, 2020 14:34 MDT)
NMHED Finance Data Analyst

Jun 12, 2020

Approved by Department of Finance & Administration:


Cynthia A. Martinez (Jun 20, 2020 18:50 MDT)

Jun 20, 2020

Jun 20, 2020

State Budget Division Director

Date


Deborah K. Romero (Jun 22, 2020 20:51 MDT)
Cabinet Secretary

Jun 22, 2020

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-20

PROGRAM DESCRIPTION	FINAL BUDGET FY20	PROPOSED BUDGET FY21	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP: (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
<u>I&G</u>			<u>10-14</u>
<u>Dona Ana - I&G</u>	<u>\$23,460,600</u>	<u>\$25,023,100</u>	
<u>Dona Ana - Nurse Expansion</u>	<u>\$193,500</u>	<u>\$293,500</u>	
<u>Dona Ana - Dental Clinic</u>	<u>\$206,000</u>	<u>\$306,000</u>	
<u>Dona Ana - Dual Credit Adj</u>	<u>\$197,600</u>	<u>\$202,200</u>	
<u>(add rows as needed)</u>			
SUBTOTAL DIRECT (per final GF Summary)	<u>\$24,057,700</u>	<u>\$25,824,800</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u>\$0</u>	<u>\$0</u>	
TOTAL GF APPROPRIATIONS	<u>\$24,057,700</u>	<u>\$25,824,800</u>	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP			
<u>(add rows as needed)</u>			
TOTAL SPECIAL PROJECTS EXPANSION	<u>\$0</u>	<u>\$0</u>	
Total Must tie to General Fund Summary	<u>\$24,057,700</u>	<u>\$25,824,800</u>	
Totals by Exhibit (from Above)			
Exhibits 10-14	<u>\$24,057,700</u>	<u>\$25,824,800</u>	
Exhibit 16			
Exhibit 17			
Exhibit 21			
Exhibit 22			
Total General Fund Appropriations	<u>\$24,057,700</u>	<u>\$25,824,800</u>	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2021 (Academic Year 2020-2021)



INSTITUTION: New Mexico State University - Dona Ana

Approved by: Andrew J. Burke
(required) Name of Chief Financial Officer (type)

CFO Signature

1-May-20
 Date

- Please check if rate is flat tuition which covers 12-18 hours
- Please check if rate is flat tuition which covers 15-18 hours
- Other - No flat rate

2020-2021 ACADEMIC YEAR as reported in FY21 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
65.75	227.75	789.00	2,733.00	65.75	102.19							99.00	99.00			888.00	2,832.00	-	-
Professional Student Annual Rate Only																			

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,776.00	5,664.00	0.00	0.00

-	-
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- Notes:**
- resident rate of community colleges is in-district rate
 - consistent with www.commodataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates
 (per semester)

	Min Rate	Max Rate
Room		
Board		

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 5/1/2020

Example					
FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$888.00	6,177	\$329,111	\$376,956	(\$47,845)	-12.69%

Headcount = eligible resident students only

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

	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total 3% Scholarship Transfer Amount	\$376,956	\$329,111

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-20

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total BR&R Transfer Amount		\$205,841	\$205,841
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$205,841	\$205,841

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

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

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-20

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021
Instruction	10	_____	\$32,000
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$0	\$32,000
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$143,107	\$143,107
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		\$143,107	\$143,107
TOTAL EXPENDITURES & TRANSFERS:		\$143,107	\$175,107

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-20

	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$157,172	\$183,846	9
Research			16
Public Service	\$1,156	\$2,928	17
Other			(e.g. 22)
TOTAL SOURCES	\$158,328	\$186,774	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Instructional Support	\$158,328	\$186,774	13

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$158,328	\$186,774	
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Dona Ana

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
STAFF		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
EXECUTIVE		
	0%	FIXED
		VARIABLE

If "Variable" was selected, please explain below:

The salary increase plans will be administered with a fixed cost of living adjustment (COLA) percentage increase and an average variable performance and merit percentage increase as indicated above.

Language in HB2, Laws 2020 Chapter 83 stipulates that the Secretary of Higher Education shall not approve the operating budget of a higher education institution or special school that does not prioritize salary increases for faculty and staff or that disproportionately allocates salary increases for high-level administrators, provided that higher education institutions and special schools are encouraged to allocate average salary increase for all institution staff based upon performance and merit. The higher education institutions and special schools shall also submit a compensation salary plan with the operating budget to the Legislative Finance Committee, the Department of Finance and Administration and the Higher Education Department.

**Operating Budget
Doña Ana Campus
2020-20201**

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**Operating Budget
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 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 40,972,168	\$ 3,025,728	\$ 40,913,882	\$ 4,316,341	\$ 43,012,290	\$ 3,858,788
Student Soc & Cultural Dev Activities (Exh 15)	386,355	-	402,105	50,000	390,655	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	740,737	265,000	618,283	125,400	637,291
Internal Service Depts (Exh 18)	1,500	49,600	1,500	94,800	1,850	49,000
Student Aid Grants & Stipends (Exh 19)	-	17,081,750	-	19,267,900	-	16,146,575
Auxiliary Enterprises (Exh 20)	633,025	63,700	513,297	71,100	635,025	72,100
Subtotal Current Funds	42,083,048	20,961,515	42,095,784	24,418,424	44,165,220	20,763,754
Capital Outlay (Exh I)	3,200,000	-	3,200,000	-	9,390,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 45,683,048	\$ 20,961,515	\$ 45,695,784	\$ 24,418,424	\$ 53,955,220	\$ 20,763,754
Beginning Balances						
Instruction and General (Exh 2)	\$ 5,380,804	\$ -	\$ 7,768,706	\$ -	\$ 3,832,950	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	79,902	-	88,454	-	64,860	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	249,721	-	265,218	-	182,193	-
Internal Service Depts (Exh 18)	156,909	-	214,802	-	261,066	-
Student Aid Grants & Stipends (Exh 19)	196,693	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	142,613	-	175,432	-	101,087	-
Subtotal Current Funds	6,206,642	-	8,727,692	-	4,657,236	-
Capital Outlay (Exh I)	13,910,738	-	14,876,594	-	5,988,926	-
Renewal & Replacement (Exh II)	5,865,321	-	6,310,922	-	7,366,640	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 25,982,701	\$ -	\$ 29,915,208	\$ -	\$ 18,012,802	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 46,352,972	\$ 3,025,728	\$ 48,682,588	\$ 4,316,341	\$ 46,845,240	\$ 3,858,788
Student Soc & Cultural Dev Activities (Exh 15)	466,257	-	490,559	50,000	455,515	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	339,721	740,737	530,218	618,283	307,593	637,291
Internal Service Depts (Exh 18)	158,409	49,600	216,302	94,800	262,916	49,000
Student Aid Grants & Stipends (Exh 19)	196,693	17,081,750	215,080	19,267,900	215,080	16,146,575
Auxiliary Enterprises (Exh 20)	775,638	63,700	688,729	71,100	736,112	72,100
Subtotal Current Funds	48,289,690	20,961,515	50,823,476	24,418,424	48,822,456	20,763,754
Capital Outlay (Exh I)	17,110,738	-	18,076,594	-	15,378,926	-
Renewal & Replacement (Exh II)	5,865,321	-	6,310,922	-	7,366,640	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 71,665,749	\$ 20,961,515	\$ 75,610,992	\$ 24,418,424	\$ 71,968,022	\$ 20,763,754

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 39,675,146	\$ 3,025,728	\$ 40,185,824	\$ 4,316,341	\$ 41,646,842	\$ 3,858,788
Student Soc & Cultural Dev Activities (Exh 15)	374,721	-	399,116	50,000	375,955	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	103,412	740,737	312,064	618,283	121,841	637,291
Internal Service Depts (Exh 18)	(4,157)	49,600	(89,764)	94,800	41,139	49,000
Student Aid Grants & Stipends (Exh 19)	435,243	17,081,750	435,243	19,267,900	435,243	16,146,575
Auxiliary Enterprises (Exh 20)	616,086	63,700	541,866	71,100	586,515	72,100
Subtotal Current Funds	41,200,451	20,961,515	41,784,349	24,418,424	43,207,535	20,763,754
Capital Outlay (Exh I)	11,390,000	-	14,342,249	-	12,225,777	-
Renewal & Replacement (Exh II)	1,215,000	-	1,215,000	-	1,300,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 53,805,451	\$ 20,961,515	\$ 57,341,598	\$ 24,418,424	\$ 56,733,312	\$ 20,763,754
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 1,297,022	\$ -	\$ 4,663,814	\$ -	\$ 1,365,448	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-	26,583	-	27,200	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	35,961	-	-	-
Internal Service Depts (Exh 18)	52,000	-	45,000	-	45,000	-
Student Aid Grants & Stipends (Exh 19)	(435,243)	-	(435,243)	-	(435,243)	-
Auxiliary Enterprises (Exh 20)	45,000	-	45,776	-	45,000	-
Subtotal Current Funds	985,979	-	4,381,891	-	1,047,405	-
Capital Outlay (Exh I)	(360,339)	-	(2,254,581)	-	(360,339)	-
Renewal & Replacement (Exh II)	(735,593)	-	(2,270,718)	-	(721,152)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 290,047	\$ -	\$ 256,592	\$ -	\$ 365,914	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 5,380,804	\$ -	\$ 3,832,950	\$ -	\$ 3,832,950	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	64,336	-	64,860	-	52,360	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	236,309	-	182,193	-	185,752	-
Internal Service Depts (Exh 18)	110,566	-	261,066	-	176,777	-
Student Aid Grants & Stipends (Exh 19)	196,693	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	114,552	-	101,087	-	104,597	-
Subtotal Current Funds	6,103,260	-	4,657,236	-	4,567,516	-
Capital Outlay (Exh I)	6,081,077	-	5,988,926	-	3,513,488	-
Renewal & Replacement (Exh II)	5,385,914	-	7,366,640	-	6,787,792	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 17,570,251	\$ -	\$ 18,012,802	\$ -	\$ 14,868,796	\$ -
Total Expenditures, Transfers and Balances	\$ 71,665,749	\$ 20,961,515	\$ 75,610,992	\$ 24,418,424	\$ 71,968,022	\$ 20,763,754

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Las Cruces Campus	\$ 54,620	\$ -	\$ (130,702)	\$ -	\$ 87,932	\$ -
Public Service	-	-	10,325	-	-	-
Student Aid	58,287	-	58,287	-	106,132	-
Capital Outlay	152,232	-	2,000,000	-	152,232	-
Renewal and Replacement	305,979	-	2,000,000	-	341,093	-
Subtotal Non-Mandatory	571,118	-	3,937,910	-	687,389	-
Required						
Student Aid	376,956	-	376,956	-	329,111	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	725,904	-	725,904	-	678,059	-
Total Transfers (Exh 2)	1,297,022	-	4,663,814	-	1,365,448	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Public Service	-	-	159	-	-	-
Auxiliary Enterprises	-	-	(776)	-	-	-
Capital Outlay	20,000	-	20,000	-	20,000	-
Las Cruces Campus	7,200	-	7,200	-	7,200	-
Subtotal Non-Mandatory	27,200	-	26,583	-	27,200	-
Total Transfers (Exh 15)	27,200	-	26,583	-	27,200	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	-	-	(10,325)	-	-	-
Student Social and Cultural	-	-	(159)	-	-	-
Capital Outlay	-	-	46,445	-	-	-
Subtotal Non-Mandatory	-	-	35,961	-	-	-
Total Transfers (Exh 17)	-	-	35,961	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	52,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	52,000	-	45,000	-	45,000	-
Total Transfers (Exh 18)	52,000	-	45,000	-	45,000	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(58,287)	-	(58,287)	-	(106,132)	-
Subtotal Non-Mandatory	(58,287)	-	(58,287)	-	(106,132)	-
Required						
I & G	(376,956)	-	(376,956)	-	(329,111)	-
Subtotal Required	(376,956)	-	(376,956)	-	(329,111)	-
Total Transfers (Exh 19)	(435,243)	-	(435,243)	-	(435,243)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Student Social and Cultural	-	-	776	-	-	-
Capital Outlay	45,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	45,000	-	45,776	-	45,000	-
Total Transfers (Exh 20)	45,000	-	45,776	-	45,000	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(152,232)	-	(2,000,000)	-	(152,232)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Public Service	-	-	(46,445)	-	-	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Renewal and Replacement	-	-	(29)	-	-	-
Subtotal Non-Mandatory	(217,232)	-	(2,111,474)	-	(217,232)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(360,339)	-	(2,254,581)	-	(360,339)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	108,825	-	-	-
I & G	(305,979)	-	(2,000,000)	-	(341,093)	-
Internal Service	(52,000)	-	(45,000)	-	(45,000)	-
Capital Outlay	-	-	29	-	-	-
Debt Service	(171,773)	-	(128,731)	-	(129,218)	-
Subtotal Non-Mandatory	(529,752)	-	(2,064,877)	-	(515,311)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(735,593)	-	(2,270,718)	-	(721,152)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020			Estimated Actuals 2019-2020			Operating Budget 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		222,845	-		271,269	-		270,782	-
Subtotal Mandatory		222,845	-		271,269	-		270,782	-
Non-Mandatory									
Renewal and Replacement		171,773	-		128,731	-		129,218	-
Las Cruces Campus		5,382	-		-	-		-	-
Subtotal Non-Mandatory		177,155	-		128,731	-		129,218	-
Total Transfers (Exh III)		400,000	-		400,000	-		400,000	-
Net Transfers (should equal transfer to LC or other fund groups)		290,047	-		256,592	-		365,914	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 11,056,585		\$ -		\$ 10,928,049		\$ -		\$ 11,047,833		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		24,057,700		-		24,069,622		-		25,824,800		-
Local Govt Appropriations (Exh 4)		5,615,000		-		5,615,000		-		5,815,000		-
Federal Govt G & C (Exh 5)		500		1,792,039		5,500		3,046,937		500		2,550,477
State Govt G & C (Exh 5)		-		1,010,376		-		1,114,442		-		1,120,585
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		223,313		-		154,962		-		187,726
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		41,500		-		41,500		-
Other Sources (Exh 9)		200,883		-		254,211		-		282,657		-
Total Revenues (Exh 1)		40,972,168		3,025,728		40,913,882		4,316,341		43,012,290		3,858,788
Beginning Balance (Exh 1)		5,380,804		-		7,768,706		-		3,832,950		-
Total Available (Exh 1)		\$ 46,352,972		\$ 3,025,728		\$ 48,682,588		\$ 4,316,341		\$ 46,845,240		\$ 3,858,788
Expenditures												
Instruction (Exh 10)	519.87	22,673,614	47.87	2,571,862	539.31	22,613,190	50.75	3,293,647	508.69	23,987,549	47.72	2,642,499
Academic Support (Exh 11)	85.00	5,209,191	10.38	304,503	84.19	5,255,169	8.09	284,012	84.95	5,374,050	12.08	855,810
Student Services (Exh 12)	51.42	3,141,856	2.80	91,663	50.88	3,214,307	1.75	140,482	53.94	3,382,099	5.64	303,279
Institutional Support (Exh 13)	46.68	5,551,022	0.94	43,700	48.62	5,842,475	1.53	89,700	45.85	5,769,199	1.25	48,500
Operation & Maintenance (Exh 14)	34.45	3,099,463	0.74	14,000	35.26	3,260,683	0.46	508,500	34.44	3,133,945	0.40	8,700
Total Expenditures (Exh 1)	737.42	39,675,146	62.73	3,025,728	758.26	40,185,824	62.58	4,316,341	727.87	41,646,842	67.09	3,858,788
Transfers												
Non-Mandatory												
Las Cruces Campus		54,620		-		(130,702)		-		87,932		-
Public Service		-		-		10,325		-		-		-
Student Aid		58,287		-		58,287		-		106,132		-
Capital Outlay		152,232		-		2,000,000		-		152,232		-
Renewal and Replacement		305,979		-		2,000,000		-		341,093		-
Subtotal Non-Mandatory		571,118		-		3,937,910		-		687,389		-
Required												
Student Aid		376,956		-		376,956		-		329,111		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		725,904		-		725,904		-		678,059		-
Total Net Transfers (Exh 1)		1,297,022		-		4,663,814		-		1,365,448		-
Total Expenditures and Net Transfers		\$ 40,972,168		\$ 3,025,728		\$ 44,849,638		\$ 4,316,341		\$ 43,012,290		\$ 3,858,788
Ending Balance (Exh 1)		\$ 5,380,804		\$ -		\$ 3,832,950		\$ -		\$ 3,832,950		\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 59,900	\$ -	\$ 73,300	\$ -	\$ 58,600	\$ -
Fall	2,009,800	-	2,525,400	-	2,422,300	-
Spring	1,527,200	-	2,073,600	-	2,137,500	-
Resident Student/Part Time						
Summer	405,700	-	406,700	-	413,200	-
Fall	1,593,200	-	1,601,200	-	1,750,200	-
Spring	1,539,100	-	1,539,100	-	1,492,700	-
Total Tuition from Resident Students	7,134,900	-	8,219,300	-	8,274,500	-
Non- Resident Student/Full Time						
Summer	-	-	-	-	-	-
Fall	374,000	-	654,300	-	639,800	-
Spring	341,600	-	574,300	-	568,500	-
Non- Resident Student/Part Time						
Summer	-	-	-	-	-	-
Fall	561,100	-	561,100	-	530,200	-
Spring	419,400	-	419,400	-	432,300	-
Total Tuition from Non-Resident Students	1,696,100	-	2,209,100	-	2,170,800	-
Waivers of Tuition						
Summer	-	-	(14,400)	-	(14,400)	-
Fall	-	-	(803,900)	-	(803,900)	-
Spring	-	-	(779,100)	-	(779,100)	-
Total Tuition from Waivers of Tuition	-	-	(1,597,400)	-	(1,597,400)	-
Total Tuition	8,831,000	-	8,831,000	-	8,847,900	-
Community Education/Contract Training	\$ 557,585	\$ -	\$ 429,049	\$ -	\$ 548,833	\$ -
Fees						
Application Fee	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
Security Fee	400,000	-	400,000	-	400,000	-
Deferred Payment Fee	151,100	-	151,100	-	151,100	-
Graduation Fee	35,000	-	35,000	-	35,000	-
Distance Education Fee	961,300	-	961,300	-	944,400	-
Late Registration Fee	15,600	-	15,600	-	15,600	-
Course Specific Fees	75,000	-	75,000	-	75,000	-
Total Fees	1,668,000	-	1,668,000	-	1,651,100	-
Total Tuition and Fees Income for I&G (Exh 2)	11,056,585	-	10,928,049	-	11,047,833	-

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Estimated Actuals and FY21 Operating Budget separately report wavier as requested from HED.

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

New Mexico State University
 Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	23,658,200	-	23,658,200	-	25,225,300	-
	Non-Credit Work Force Training	-	-	11,922	-	-	-
	Nursing Expansion	193,500	-	193,500	-	293,500	-
	Dental Clinic	206,000	-	206,000	-	306,000	-
	Total State (Exh 2)	24,057,700	-	24,069,622	-	25,824,800	-
Local							
	Regular Levy	5,615,000	-	5,615,000	-	5,815,000	-
	Total Local (Exh 2)	5,615,000	-	5,615,000	-	5,815,000	-
Total Government Appropriations for I&G (Exh 2)		29,672,700	-	29,684,622	-	31,639,800	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 5,500	\$ -	\$ 500	\$ -
	Federal Work Study Funds	-	207,900	-	163,700	-	160,300
	Instruction	-	1,555,336	-	1,350,875	-	1,528,080
	Other I&G Programs	-	28,803	-	1,532,362	-	862,097
	Total Federal (Exh 2)	500	1,792,039	5,500	3,046,937	500	2,550,477
State							
	State Work Study Funds	-	212,100	-	206,000	-	243,100
	Instruction & General	-	798,276	-	908,442	-	877,485
	Total State (Exh 2)	-	1,010,376	-	1,114,442	-	1,120,585
Local							
	Dona Ana County	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		500	2,802,415	5,500	4,161,379	500	3,671,062

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

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 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		\$ -	\$ 96,850	\$ -	\$ 72,430	\$ -	\$ 70,234
Other I & G Programs		-	126,463	-	82,532	-	117,492
Total Private For I & G (Exh 2)		-	223,313	-	154,962	-	187,726
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 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 2019-2020		Estimated Actuals 2019-2020		Operating Budget 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	\$ -	\$ 11,500	\$ -	\$ 11,500	\$ -
Dental Hygiene Clinic		30,000	-	30,000	-	30,000	-
Total Sales & Services For I & G (Exh 2)		41,500	-	41,500	-	41,500	-
Exhibit 9. Other Sources of Revenue for		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 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	\$ -	\$ 72,000	\$ -	\$ 72,000	\$ -
Misc Fees		23,883	-	23,883	-	23,883	-
Recovery of IDC-Instruction		73,000	-	150,234	-	162,085	-
Recovery of IDC-Other Instruction & General		29,000	-	6,938	-	21,761	-
Recovery of IDC-Public Service		3,000	-	1,156	-	2,928	-
Total Other Revenues For I & G (Exh 2)		200,883	-	254,211	-	282,657	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	3.10	\$ 49,280	-	\$ -	3.09	\$ 49,280	-	\$ -	3.03	\$ 50,265	-	\$ -
Arts (Gen. Ed.)	16.88	400,185	-	1,700	17.00	411,398	-	1,230	16.70	423,089	-	1,400
Computer Science	3.91	108,011	-	-	4.70	114,011	-	200	3.86	114,428	-	-
Criminal Justice	15.63	350,607	-	10,255	15.55	350,607	-	4,480	15.33	364,773	-	-
Early Childhood Education	5.43	185,404	-	-	5.76	197,404	-	-	5.22	185,937	-	-
Education	8.18	245,559	-	-	11.27	324,870	-	-	9.25	297,692	-	-
English	32.42	564,247	-	-	27.97	506,768	-	-	31.77	578,519	-	-
General Business & Marketing	7.14	203,573	-	-	10.14	254,523	-	-	7.02	212,546	-	-
Humanities	31.96	813,047	-	-	32.48	853,117	-	-	31.22	834,177	-	-
Math & Statistics	15.29	340,309	-	-	20.69	440,773	0.25	34,577	15.03	353,450	0.48	187,170
Science	35.39	1,180,803	-	-	45.74	1,347,217	-	-	34.64	1,222,865	-	-
Social Sciences	25.47	736,040	-	-	25.45	762,425	-	-	25.36	783,156	-	-
Total General Academic Instruction	200.80	\$ 5,177,065	-	\$ 11,955	219.84	\$ 5,612,393	0.25	\$ 40,487	198.43	\$ 5,420,897	0.48	\$ 188,570
Vocational/Technical Instruction												
Aerospace Technology	0.99	\$ 61,238	-	\$ -	1.02	\$ 64,824	-	\$ 11	1.02	\$ 66,861	-	\$ -
Apprenticeship	3.08	54,246	-	4,500	2.14	39,246	-	2,000	-	-	-	2,000
Automotive Technology	8.41	329,825	-	3,015	8.30	304,967	-	3,324	8.46	354,362	-	17,200
Building & Construction Technologies	3.48	147,921	-	25,938	4.51	164,921	-	7,788	3.41	152,520	-	13,050
Business Occupations	11.01	397,101	-	-	11.39	426,163	-	-	10.85	416,357	-	-
Business Office Technology	10.47	377,068	-	-	7.47	349,156	-	-	10.55	407,648	-	-
Computer Drafting & Graphics	10.17	442,990	-	11,914	11.97	390,990	-	4,558	9.96	463,501	-	26,045
Computer Technology	17.00	700,139	1.94	342,216	16.04	661,549	1.22	277,725	17.17	764,376	1.22	288,019
Creative Media - Digital Graphics	17.50	594,322	-	20,056	16.45	595,216	-	20,811	17.28	635,254	-	42,760
Dental Assistant	3.46	175,638	-	-	3.83	215,030	-	-	3.79	206,037	-	-
Dental Clinic	4.10	206,000	-	-	3.03	206,118	-	-	4.52	306,000	-	-
Dental Hygiene	6.93	274,783	-	34,728	12.30	409,574	-	37,977	8.20	291,634	-	99,329
Electrical Lineworker	3.46	63,198	-	-	3.45	73,698	-	-	3.39	74,822	-	-
Electronic Service	4.69	229,562	0.15	198,846	5.86	244,652	-	4,916	4.67	247,683	-	5,800
Environmental and Energy Technology	1.42	26,515	-	-	0.79	16,515	-	-	1.35	27,094	-	-
Fire Science	3.85	164,251	-	13,395	5.44	199,203	-	13,395	4.09	190,729	-	25,225
Health Care Assistant	13.23	480,495	-	8,016	12.87	452,913	-	9,200	12.89	495,480	-	31,950
Health Info Tech	4.91	222,333	-	-	5.08	192,677	-	-	4.93	237,584	-	-
Heating/Air Conditioning	4.23	167,877	-	-	4.18	167,877	-	11	4.17	175,829	-	11,550
Hospitality Services	5.11	266,792	-	29,656	5.09	285,377	-	29,656	5.07	279,829	-	36,750
Legal Assistant	1.45	32,700	-	-	1.45	32,700	-	-	-	-	-	-
Library Technology	3.62	182,746	-	-	2.51	90,908	-	-	-	-	-	-
Manufacturing Technology	3.58	155,509	-	9,323	3.01	159,956	-	9,761	3.61	165,805	-	8,900
Nursing (ADN)	19.37	978,258	-	1,800	17.53	879,130	-	750	18.85	1,015,098	-	750
Nursing Expansion	1.86	193,500	-	-	1.81	235,791	-	-	2.48	293,500	-	-
Other Instruction	-	-	-	68,250	-	-	-	61,250	-	-	-	74,790
Paramedics	17.10	472,774	0.59	52,433	18.85	506,623	0.42	23,184	17.13	505,463	0.51	102,960
Radiology Technology	7.37	288,836	-	180,495	7.48	300,716	-	189,172	7.33	309,612	-	1,000
Respiratory Therapy	7.25	260,564	-	43,565	8.43	285,475	-	61,130	7.10	274,072	-	8,550
Sonography	5.32	207,936	0.97	100,408	4.62	210,088	0.69	79,461	6.01	265,886	0.47	57,604
Technical Studies	3.28	56,903	-	-	4.10	69,903	-	-	3.22	58,242	-	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Water Technology	6.26	217,817	0.42	32,483	5.64	226,285	0.42	33,327	6.42	241,098	0.25	25,922
Welding Technology	11.27	418,156	-	-	10.78	397,213	-	11	11.13	435,114	-	10,990
Total Vocational/Technical Instruction	225.23	\$ 8,847,993	4.07	\$ 1,181,037	227.42	\$ 8,855,454	2.75	\$ 869,418	219.05	\$ 9,357,490	2.45	\$ 891,144
Community Education												
Community Education	0.96	\$ 101,557	-	\$ 18,500	0.54	\$ 42,128	-	\$ 11,000	0.92	\$ 100,863	-	\$ 30,715
Contract Training	1.66	134,669	-	1,000	1.29	108,308	-	500	1.58	138,760	-	1,000
Other Community Education	1.86	133,353	-	-	1.05	80,160	-	-	1.76	120,892	-	-
Truck Driving School	1.34	81,722	-	-	2.03	94,644	-	-	1.29	81,939	-	-
Truck Driving Courses	1.19	106,283	-	-	1.48	103,809	-	-	1.14	106,379	-	-
Total Community Education	7.01	\$ 557,584	-	\$ 19,500	6.39	\$ 429,049	-	\$ 11,500	6.69	\$ 548,833	-	\$ 31,715
Preparation/Remedial Instruction												
Adult Basic Education, EICivics, TAACCCT	-	\$ -	35.65	\$ 1,206,970	-	\$ -	39.09	\$ 1,410,342	-	\$ -	37.14	\$ 1,364,370
Development English	28.93	1,065,235	-	-	28.79	1,076,894	-	-	29.26	1,158,684	-	-
Development Math	39.88	1,356,275	-	-	40.05	1,390,922	-	-	39.20	1,416,321	-	-
Development Studies	3.20	102,131	-	-	2.08	42,453	-	-	1.82	33,767	-	-
Tutoring	14.82	369,078	-	-	14.74	369,078	-	-	14.24	385,734	-	-
Total Preparation/Remedial Instruction	86.83	\$ 2,892,719	35.65	\$ 1,206,970	85.66	\$ 2,879,347	39.09	\$ 1,410,342	84.52	\$ 2,994,506	37.14	\$ 1,364,370
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	3.67	\$ 68,600	-	\$ -	4.53	\$ 84,700	-	\$ -	3.32	\$ 72,400
State Work-Study Salaries	-	-	4.48	83,800	-	-	4.13	77,200	-	-	4.33	94,300
Fringe Benefits		4,842,013		-		4,834,705		-		5,079,620		-
Unallocated		356,240		-		2,242		800,000		586,203		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 5,198,253	8.15	\$ 152,400	-	\$ 4,836,947	8.66	\$ 961,900	-	\$ 5,665,823	7.65	\$ 166,700
Net Expense for Instruction in I&G (Exh 2)	519.87	\$ 22,673,614	47.87	\$ 2,571,862	539.31	\$ 22,613,190	50.75	\$ 3,293,647	508.69	\$ 23,987,549	47.72	\$ 2,642,499

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

Salaries for Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	171.97	\$ 9,194,852	2.22	\$ 118,721	161.20	\$ 8,862,701	1.11	\$ 61,239	171.78	\$ 9,822,301	0.72	\$ 41,600
Part-time Faculty Salaries	280.68	4,467,461	20.86	332,016	304.64	4,853,529	24.81	395,227	270.23	4,477,745	20.50	339,786
Professional Salaries	5.22	228,565	7.71	337,807	4.63	209,669	6.45	291,913	2.80	131,929	4.54	213,491
Support Staff Salaries	19.70	601,564	5.56	169,937	19.07	581,564	6.39	195,075	24.53	777,921	9.44	299,366
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.94	410,169	3.37	63,000	21.44	400,962	2.09	39,066	19.74	430,675	4.87	106,149
Federal Work-Study Salaries	3.04	56,400	3.67	68,600	2.97	55,135	4.53	84,700	2.70	59,220	3.32	72,400
State Work-Study Salaries	2.48	46,141	4.48	83,800	2.43	45,105	4.13	77,200	2.23	48,451	4.33	94,300
Other Salaries	14.84	453,848	-	-	22.93	699,719	1.24	37,875	14.68	466,080	-	-
Total Salaries for Instruction	519.87	\$ 15,459,000	47.87	\$ 1,173,881	539.31	\$ 15,708,384	50.75	\$ 1,182,295	508.69	\$ 16,214,322	47.72	\$ 1,167,092

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	171.97	\$ 9,194,852	2.22	\$ 118,721	161.20	\$ 8,862,701	1.11	\$ 61,239	171.78	\$ 9,822,301	0.72	\$ 41,600
Part-time Faculty Salaries	280.68	4,467,461	20.86	332,016	304.64	4,853,529	24.81	395,227	270.23	4,477,745	20.50	339,786
Professional Salaries	5.22	228,565	7.71	337,807	4.63	209,669	6.45	291,913	2.80	131,929	4.54	213,491
Support Staff Salaries	19.70	601,564	5.56	169,937	19.07	581,564	6.39	195,075	24.53	777,921	9.44	299,366
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.94	410,169	3.37	63,000	21.44	400,962	2.09	39,066	19.74	430,675	4.87	106,149
Federal Work-Study Salaries	3.04	56,400	-	-	2.97	55,135	-	-	2.70	59,220	-	-
State Work-Study Salaries	2.48	46,141	-	-	2.43	45,105	-	-	2.23	48,451	-	-
Other Salaries	14.84	453,848	-	-	22.93	699,719	1.24	37,875	14.68	466,080	-	-
Fringes		134,363		304,873		129,851		296,404		180,958		278,356
Travel		230,056		238,262		228,438		219,688		231,431		233,888
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,651,942		610,345		1,709,570		525,689		1,663,015		721,863
Equipment		-		244,501		-		269,571		32,000		241,300
Total Summary by Expenditure Category	519.87	\$ 17,475,361	39.72	\$ 2,419,462	539.31	\$ 17,776,243	42.09	\$ 2,331,747	508.69	\$ 18,321,726	40.07	\$ 2,475,799

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	43.11	\$ 2,305,100	-	\$ -	42.71	\$ 2,348,242	-	\$ -	42.92	\$ 2,453,961	-	\$ -
Part-time Faculty Salaries	148.32	2,360,579	-	-	162.35	2,586,579	0.25	4,011	145.23	2,406,492	0.48	8,023
Professional Salaries	0.98	42,962	-	-	0.95	42,962	-	-	0.95	44,886	-	-
Support Staff Salaries	2.10	64,078	-	-	3.19	97,264	-	-	3.22	102,054	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.40	26,226	-	-	1.40	26,226	-	-	1.26	27,538	-	-
Federal Work-Study Salaries	0.20	3,606	-	-	0.20	3,606	-	-	0.17	3,787	-	-
State Work-Study Salaries	0.16	2,950	-	-	0.16	2,950	-	-	0.15	3,098	-	-
Other Salaries	4.53	138,396	-	-	8.88	271,396	-	-	4.53	143,931	-	-
Fringes	-	-	-	-	-	-	-	838	-	-	-	1,693
Travel	-	49,500	-	9,767	-	49,500	-	6,467	-	49,500	-	8,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	183,668	-	2,188	-	183,668	-	29,171	-	185,650	-	170,854
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	200.80	\$ 5,177,065	-	\$ 11,955	219.84	\$ 5,612,393	0.25	\$ 40,487	198.43	\$ 5,420,897	0.48	\$ 188,570
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.10	49,280	-	-	3.09	49,280	-	-	3.03	50,265	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	3.10	49,280	-	-	3.09	49,280	-	-	3.03	50,265	-	-
Arts (Gen. Ed.)												
Faculty Salaries	2.68	143,054	-	-	2.81	154,267	-	-	2.81	160,438	-	-
Part-time Faculty Salaries	13.30	211,729	-	-	13.29	211,729	-	-	13.03	215,874	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	4,854	-	-	0.26	4,854	-	-	0.23	5,097	-	-
Federal Work-Study Salaries	0.04	667	-	-	0.04	667	-	-	0.03	701	-	-
State Work-Study Salaries	0.03	546	-	-	0.03	546	-	-	0.03	573	-	-
Other Salaries	0.57	17,503	-	-	0.57	17,503	-	-	0.57	18,203	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	2,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,082	-	1,700	-	19,082	-	1,230	-	19,453	-	1,400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	16.88	400,185	-	1,700	17.00	411,398	-	1,230	16.70	423,089	-	1,400

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.95	50,700	-	-	0.74	40,700	-	-	0.96	55,142	-	-
Part-time Faculty Salaries	2.67	42,436	-	-	3.67	58,436	-	-	2.61	43,236	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,752	-	-	0.29	8,752	-	-	0.29	9,102	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	200	-	1,375	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,748	-	-	-	4,748	-	-	-	5,573	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	3.91	108,011	-	-	4.70	114,011	-	200	3.86	114,428	-	-
Criminal Justice												
Faculty Salaries	2.05	109,389	-	-	1.99	109,389	-	-	2.08	118,940	-	-
Part-time Faculty Salaries	13.23	210,518	-	-	13.21	210,518	-	-	12.94	214,389	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	9,767	-	2,750	-	4,267	-	2,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,390	-	488	-	21,390	-	213	-	21,806	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	15.63	350,607	-	10,255	15.55	350,607	-	4,480	15.33	364,773	-	-
Early Childhood Education												
Faculty Salaries	2.19	117,294	-	-	2.13	117,294	-	-	2.05	117,137	-	-
Part-time Faculty Salaries	2.96	47,133	-	-	2.96	47,133	-	-	2.89	47,880	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,580	-	-	0.67	20,580	-	-	0.28	8,923	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	2,750	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,647	-	-	-	9,647	-	-	-	9,247	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Early Childhood Education	5.43	185,404	-	-	5.76	197,404	-	-	5.22	185,937	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Faculty Salaries	2.61	139,744	-	-	2.67	146,869	-	-	2.69	153,624	-	-
Part-time Faculty Salaries	5.39	85,825	-	-	6.77	107,825	-	-	5.28	87,516	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.09	33,186	-	-	1.12	35,413	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.13	2,755	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	0.02	379	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.01	310	-	-
Other Salaries	-	-	-	-	0.56	17,000	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		2,750		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,960		-		13,960		-		14,945		-
Equipment		-		-		-		-		-		-
Total Education	8.18	245,559	-	-	11.27	324,870	-	-	9.25	297,692	-	-
English												
Faculty Salaries	1.08	58,004	-	-	1.37	75,525	-	-	1.08	61,906	-	-
Part-time Faculty Salaries	31.20	496,548	-	-	26.46	421,548	-	-	30.55	506,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,376	-	-	0.14	4,376	-	-	0.14	4,551	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,375		-		1,375		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,944		-		3,944		-		4,437		-
Equipment		-		-		-		-		-		-
Total English	32.42	564,247	-	-	27.97	506,768	-	-	31.77	578,519	-	-
General Business & Marketing												
Faculty Salaries	2.21	118,197	-	-	2.20	121,147	-	-	2.20	125,993	-	-
Part-time Faculty Salaries	4.93	78,496	-	-	7.94	126,496	-	-	4.82	79,893	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		2,750		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,130		-		4,130		-		3,910		-
Equipment		-		-		-		-		-		-
Total General Business & Marketing	7.14	203,573	-	-	10.14	254,523	-	-	7.02	212,546	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	6.90	368,785	-	-	7.44	408,855	-	-	6.65	380,134	-	-
Part-time Faculty Salaries	23.63	376,137	-	-	23.61	376,137	-	-	23.14	383,430	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.43	43,758	-	-	1.43	43,758	-	-	1.43	45,508	-	-
Fringes		-		-		-		-		-		-
Travel		8,250		-		8,250		-		8,250		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		16,117		-		16,117		-		16,855		-
Equipment		-		-		-		-		-		-
Total Humanities	31.96	813,047	-	-	32.48	853,117	-	-	31.22	834,177	-	-
Math & Statistics												
Faculty Salaries	2.42	129,197	-	-	2.41	132,661	-	-	2.41	137,967	-	-
Part-time Faculty Salaries	12.87	204,779	-	-	17.56	279,779	0.25	4,011	12.62	209,127	0.48	8,023
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.72	22,000	-	-	-	-	-	-
Fringes		-		-		-		838		-		1,693
Travel		1,375		-		1,375		2,000		1,375		8,000
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		4,958		-		4,958		27,728		4,981		169,454
Equipment		-		-		-		-		-		-
Total Math & Statistics	15.29	340,309	-	-	20.69	440,773	0.25	34,577	15.03	353,450	0.48	187,170
Science												
Faculty Salaries	12.46	666,287	-	-	11.15	612,701	-	-	12.19	696,852	-	-
Part-time Faculty Salaries	18.86	300,223	-	-	28.26	450,223	-	-	18.47	306,084	-	-
Professional Salaries	0.98	42,962	-	-	0.95	42,962	-	-	0.95	44,886	-	-
Support Staff Salaries	2.10	64,078	-	-	2.10	64,078	-	-	2.10	66,641	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	10,496	-	-	0.56	10,496	-	-	0.51	11,021	-	-
Federal Work-Study Salaries	0.08	1,443	-	-	0.08	1,443	-	-	0.07	1,515	-	-
State Work-Study Salaries	0.06	1,181	-	-	0.06	1,181	-	-	0.06	1,240	-	-
Other Salaries	0.29	8,752	-	-	2.58	78,752	-	-	0.29	9,102	-	-
Fringes		-		-		-		-		-		-
Travel		15,125		-		15,125		-		15,125		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		70,256		-		70,256		-		70,399		-
Equipment		-		-		-		-		-		-
Total Science	35.39	1,180,803	-	-	45.74	1,347,217	-	-	34.64	1,222,865	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	7.56	404,449	-	-	7.80	428,834	-	-	7.80	445,828	-	-
Part-time Faculty Salaries	16.18	257,475	-	-	15.53	247,475	-	-	15.85	262,548	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,004	-	-	0.16	3,004	-	-	0.14	3,155	-	-
Federal Work-Study Salaries	0.02	413	-	-	0.02	413	-	-	0.02	434	-	-
State Work-Study Salaries	0.02	338	-	-	0.02	338	-	-	0.02	355	-	-
Other Salaries	1.53	46,675	-	-	1.92	58,675	-	-	1.53	48,542	-	-
Fringes		-		-		-		-		-		-
Travel		8,250		-		8,250		-		8,250		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,436		-		15,436		-		14,044		-
Equipment		-		-		-		-		-		-
Total Social Sciences	25.47	736,040	-	-	25.45	762,425	-	-	25.36	783,156	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	98.57	\$ 5,270,327	2.22	\$ 118,721	89.27	\$ 4,908,406	1.11	\$ 61,239	99.57	\$ 5,693,661	0.72	\$ 41,600
Part-time Faculty Salaries	96.43	1,535,037	0.30	4,781	106.39	1,695,105	-	-	89.71	1,486,394	-	-
Professional Salaries	0.81	35,348	1.55	67,807	0.78	35,348	1.22	55,280	-	-	1.22	57,491
Support Staff Salaries	17.60	537,486	-	-	15.88	484,300	0.42	12,913	19.13	606,645	0.51	16,120
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.99	167,936	-	-	8.99	167,936	-	-	8.08	176,330	-	-
Federal Work-Study Salaries	1.25	23,094	-	-	1.25	23,094	-	-	1.10	24,247	-	-
State Work-Study Salaries	1.02	18,890	-	-	1.02	18,890	-	-	0.90	19,837	-	-
Other Salaries	0.56	17,160	-	-	3.84	117,160	-	-	0.56	17,847	-	-
Fringes		88,626		70,946		88,626		48,537		134,484		42,744
Travel		127,813		218,495		127,813		158,683		129,188		175,888
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,026,276		455,786		1,188,776		263,195		1,036,857		316,001
Equipment		-		244,501		-		269,571		32,000		241,300
Total Vocational/Technical Instruction	225.23	\$ 8,847,993	4.07	\$ 1,181,037	227.42	\$ 8,855,454	2.75	\$ 869,418	219.05	\$ 9,357,490	2.45	\$ 891,144
Aerospace Technology												
Faculty Salaries	0.99	52,743	-	-	1.02	56,329	-	-	1.02	58,582	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,375		-		1,375		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,120		-		7,120		11		6,904		-
Equipment		-		-		-		-		-		-
Total Aerospace Technology	0.99	61,238	-	-	1.02	64,824	-	11	1.02	66,861	-	-
Apprenticeship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.08	49,071	-	-	2.14	34,071	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,175		4,500		5,175		2,000		-		2,000
Equipment		-		-		-		-		-		-
Total Apprenticeship	3.08	54,246	-	4,500	2.14	39,246	-	2,000	-	-	-	2,000

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	3.44	183,959	-	-	2.71	149,101	-	-	3.62	207,065	-	-
Part-time Faculty Salaries	3.18	50,615	-	-	3.80	60,615	-	-	3.11	51,612	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	33,186	-	-	1.09	33,186	-	-	1.09	34,513	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	10,496	-	-	0.56	10,496	-	-	0.51	11,021	-	-
Federal Work-Study Salaries	0.08	1,443	-	-	0.08	1,443	-	-	0.07	1,515	-	-
State Work-Study Salaries	0.06	1,181	-	-	0.06	1,181	-	-	0.06	1,240	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	2,871	-	4,125	-	3,166	-	4,125	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,820	-	144	-	44,820	-	158	-	43,271	-	200
Equipment	-	-	-	-	-	-	-	-	-	-	-	13,000
Total Automotive Technology	8.41	329,825	-	3,015	8.30	304,967	-	3,324	8.46	354,362	-	17,200
Building & Construction Technologies												
Faculty Salaries	1.28	68,655	-	-	1.25	68,655	-	-	1.25	71,402	-	-
Part-time Faculty Salaries	0.89	14,140	-	-	1.95	31,140	-	-	0.87	14,364	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	33,185	-	-	1.09	33,185	-	-	1.09	34,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	3,280	-	-	0.18	3,280	-	-	0.16	3,444	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	474	-	-
State Work-Study Salaries	0.02	369	-	-	0.02	369	-	-	0.02	387	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	25,560	-	1,375	-	4,560	-	1,375	-	6,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,466	-	378	-	26,466	-	3,228	-	26,562	-	6,550
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building & Construction Technologies	3.48	147,921	-	25,938	4.51	164,921	-	7,788	3.41	152,520	-	13,050
Business Occupations												
Faculty Salaries	4.74	253,226	-	-	4.77	262,288	-	-	4.70	268,723	-	-
Part-time Faculty Salaries	4.90	77,958	-	-	4.27	67,958	-	-	4.79	79,440	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	31,153	-	-	1.02	31,153	-	-	1.05	33,293	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	0.98	30,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	5,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,704	-	-	-	22,704	-	-	-	22,513	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	11.01	397,101	-	-	11.39	426,163	-	-	10.85	416,357	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technology												
Faculty Salaries	4.01	214,251	-	-	4.12	226,339	-	-	4.12	235,393	-	-
Part-time Faculty Salaries	4.71	74,961	-	-	0.94	14,961	-	-	4.61	76,302	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	28,079	-	-	0.92	28,079	-	-	1.07	33,920	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.67	12,464	-	-	0.67	12,464	-	-	0.60	13,087	-	-
Federal Work-Study Salaries	0.09	1,714	-	-	0.09	1,714	-	-	0.08	1,799	-	-
State Work-Study Salaries	0.07	1,402	-	-	0.07	1,402	-	-	0.07	1,472	-	-
Other Salaries	-	-	-	-	0.66	20,000	-	-	-	-	-	-
Fringes												
Travel		5,500				5,500				5,500		
Utilities												
Other Supplies and Expenses		38,697				38,697				40,175		
Equipment												
Total Business Office Technology	10.47	377,068	-	-	7.47	349,156	-	-	10.55	407,648	-	-
Computer Drafting & Graphics												
Faculty Salaries	5.59	299,066	-	-	3.31	182,066	-	-	5.49	313,988	-	-
Part-time Faculty Salaries	2.63	41,829	-	-	6.71	106,829	-	-	2.58	42,780	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	32,659	-	-	1.07	32,659	-	-	1.10	34,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.70	13,120	-	-	0.70	13,120	-	-	0.63	13,776	-	-
Federal Work-Study Salaries	0.10	1,804	-	-	0.10	1,804	-	-	0.09	1,894	-	-
State Work-Study Salaries	0.08	1,476	-	-	0.08	1,476	-	-	0.07	1,550	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		5,500		9,335		5,500		846		5,500		3,900
Utilities												
Other Supplies and Expenses		47,536		2,579		47,536		3,712		49,118		3,845
Equipment												18,300
Total Computer Drafting & Graphics	10.17	442,990	-	11,914	11.97	390,990	-	4,558	9.96	463,501	-	26,045
Computer Technology												
Faculty Salaries	8.78	469,226	0.09	4,945	7.83	430,636	-	-	9.13	522,161	-	-
Part-time Faculty Salaries	6.09	96,865	0.30	4,781	6.08	96,865	-	-	5.94	98,451	-	-
Professional Salaries	-	-	1.55	67,807	-	-	1.22	55,280	-	-	1.22	57,491
Support Staff Salaries	0.92	28,079	-	-	0.92	28,079	-	-	0.97	30,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,808	-	-	0.63	11,808	-	-	0.57	12,398	-	-
Federal Work-Study Salaries	0.09	1,624	-	-	0.09	1,624	-	-	0.08	1,705	-	-
State Work-Study Salaries	0.07	1,328	-	-	0.07	1,328	-	-	0.06	1,395	-	-
Other Salaries	0.42	12,870	-	-	0.42	12,870	-	-	0.42	13,385	-	-
Fringes				28,280				20,730				21,329
Travel		9,625		23,703		9,625		21,533		9,625		24,000
Utilities												
Other Supplies and Expenses		68,714		212,700		68,714		180,182		74,591		185,199
Equipment												
Total Computer Technology	17.00	700,139	1.94	342,216	16.04	661,549	1.22	277,725	17.17	764,376	1.22	288,019

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Creative Media - Digital Graphics												
Faculty Salaries	5.98	319,587	-	-	6.19	340,481	-	-	6.19	353,941	-	-
Part-time Faculty Salaries	9.41	149,849	-	-	8.15	129,849	-	-	9.24	153,174	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	32,473	-	-	1.06	32,473	-	-	0.90	28,642	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.84	15,744	-	-	0.84	15,744	-	-	0.76	16,531	-	-
Federal Work-Study Salaries	0.12	2,165	-	-	0.12	2,165	-	-	0.10	2,273	-	-
State Work-Study Salaries	0.09	1,771	-	-	0.09	1,771	-	-	0.09	1,860	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	9,577	-	6,875	-	7,344	-	6,875	-	7,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,858	-	10,479	-	65,858	-	13,467	-	71,958	-	11,760
Equipment	-	-	-	-	-	-	-	-	-	-	-	24,000
Total Creative Media - Digital Graphics	17.50	594,322	-	20,056	16.45	595,216	-	20,811	17.28	635,254	-	42,760
Dental Assistant												
Faculty Salaries	2.46	131,380	-	-	2.83	155,772	-	-	2.83	161,902	-	-
Part-time Faculty Salaries	0.82	13,023	-	-	0.82	13,023	-	-	0.80	13,245	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.13	2,755	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	0.02	379	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.01	310	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,250	-	-	-	3,250	-	-	-	3,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,705	-	-	-	39,705	-	-	-	24,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Assistant	3.46	175,638	-	-	3.83	215,030	-	-	3.79	206,037	-	-
Dental Clinic												
Faculty Salaries	1.88	100,353	-	-	2.24	123,285	-	-	3.02	172,909	-	-
Part-time Faculty Salaries	1.44	22,932	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.78	23,988	-	-	0.79	23,988	-	-	1.50	47,675	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	51,416	-	-	-	51,416	-	-	-	81,836	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,311	-	-	-	7,429	-	-	-	3,580	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Clinic	4.10	206,000	-	-	3.03	206,118	-	-	4.52	306,000	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Hygiene												
Faculty Salaries	1.92	102,912	-	-	2.80	153,821	-	-	1.60	91,716	-	-
Part-time Faculty Salaries	3.29	52,393	-	-	7.81	124,393	-	-	4.57	75,720	-	-
Professional Salaries	0.81	35,348	-	-	0.78	35,348	-	-	-	-	-	-
Support Staff Salaries	0.60	18,349	-	-	0.60	18,349	-	-	1.76	55,845	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	0.22	4,822	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	0.03	663	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	0.02	542	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	2,598	-	4,125	-	3,797	-	5,500	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,916	-	32,130	-	67,798	-	34,180	-	56,826	-	49,329
Equipment	-	-	-	-	-	-	-	-	-	-	-	35,000
Total Dental Hygiene	6.93	274,783	-	34,728	12.30	409,574	-	37,977	8.20	291,634	-	99,329
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.46	55,016	-	-	3.45	55,016	-	-	3.39	56,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,182	-	-	-	18,682	-	-	-	18,722	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	3.46	63,198	-	-	3.45	73,698	-	-	3.39	74,822	-	-
Electronic Service												
Faculty Salaries	2.66	142,492	0.15	7,964	2.72	149,582	-	-	2.72	155,406	-	-
Part-time Faculty Salaries	-	-	-	-	1.76	28,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.24	37,881	-	-	0.59	17,881	-	-	1.24	39,396	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,808	-	-	0.63	11,808	-	-	0.57	12,398	-	-
Federal Work-Study Salaries	0.09	1,624	-	-	0.09	1,624	-	-	0.08	1,705	-	-
State Work-Study Salaries	0.07	1,328	-	-	0.07	1,328	-	-	0.06	1,395	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,987	-	-	-	-	-	-	-	-
Travel	-	2,750	-	16,156	-	2,750	-	3,458	-	2,750	-	4,300
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,679	-	171,739	-	31,679	-	1,458	-	34,633	-	1,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.69	229,562	0.15	198,846	5.86	244,652	-	4,916	4.67	247,683	-	5,800

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.11	17,675	-	-	0.48	7,675	-	-	1.08	17,955	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	0.22	4,822	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	0.03	663	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	0.02	542	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,100	-	-	-	3,100	-	-	-	3,112	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.42	26,515	-	-	0.79	16,515	-	-	1.35	27,094	-	-
Fire Science												
Faculty Salaries	2.21	117,953	-	-	2.36	129,905	-	-	2.50	142,820	-	-
Part-time Faculty Salaries	1.46	23,176	-	-	2.90	46,176	-	-	1.43	23,670	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.13	2,755	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	0.02	379	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.01	310	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	9,541	-	2,750	-	6,541	-	2,750	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,092	-	3,854	-	17,092	-	6,854	-	18,045	-	10,225
Equipment	-	-	-	-	-	-	-	-	-	-	-	10,000
Total Fire Science	3.85	164,251	-	13,395	5.44	199,203	-	13,395	4.09	190,729	-	25,225
Health Care Assistant												
Faculty Salaries	5.40	288,893	-	-	4.39	241,311	-	-	5.27	301,205	-	-
Part-time Faculty Salaries	7.21	114,762	-	-	7.20	114,762	-	-	7.07	117,132	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	9,184	-	-	0.49	9,184	-	-	0.44	9,643	-	-
Federal Work-Study Salaries	0.07	1,263	-	-	0.07	1,263	-	-	0.06	1,326	-	-
State Work-Study Salaries	0.06	1,033	-	-	0.06	1,033	-	-	0.05	1,085	-	-
Other Salaries	-	-	-	-	0.66	20,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	7,634	-	5,500	-	8,762	-	5,500	-	9,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,860	-	382	-	59,860	-	438	-	59,589	-	450
Equipment	-	-	-	-	-	-	-	-	-	-	-	22,500
Total Health Care Assistant	13.23	480,495	-	8,016	12.87	452,913	-	9,200	12.89	495,480	-	31,950

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Info Tech												
Faculty Salaries	3.50	187,230	-	-	2.54	139,574	-	-	3.54	202,571	-	-
Part-time Faculty Salaries	1.27	20,274	-	-	2.40	38,274	-	-	1.25	20,646	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,290	-	-	0.14	4,290	-	-	0.14	4,462	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		4,125		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,414		-		6,414		-		5,780		-
Equipment		-		-		-		-		-		-
Total Health Info Tech	4.91	222,333	-	-	5.08	192,677	-	-	4.93	237,584	-	-
Heating/Air Conditioning												
Faculty Salaries	1.35	72,215	-	-	1.31	72,215	-	-	1.31	75,103	-	-
Part-time Faculty Salaries	1.61	25,558	-	-	1.60	25,558	-	-	1.58	26,175	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	28,079	-	-	0.92	28,079	-	-	0.97	30,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,375		-		1,375		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,090		-		34,090		11		35,623		11,550
Equipment		-		-		-		-		-		-
Total Heating/Air Conditioning	4.23	167,877	-	-	4.18	167,877	-	11	4.17	175,829	-	11,550
Hospitality Services												
Faculty Salaries	2.89	154,363	-	-	2.87	157,948	-	-	2.87	164,265	-	-
Part-time Faculty Salaries	0.77	12,268	-	-	0.77	12,268	-	-	0.76	12,564	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	33,682	-	-	1.10	33,682	-	-	1.13	35,824	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		28,006		4,125		28,006		4,125		10,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		55,794		1,650		70,794		1,650		56,163		750
Equipment		-		-		-		-		-		26,000
Total Hospitality Services	5.11	266,792	-	29,656	5.09	285,377	-	29,656	5.07	279,829	-	36,750

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Assistant												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.45	23,115	-	-	1.45	23,115	-	-	-	-	-	-
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	-	9,585	-	-	-	9,585	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Assistant	1.45	32,700	-	-	1.45	32,700	-	-	-	-	-	-
Library Technology												
Faculty Salaries	2.53	135,345	-	-	0.94	51,693	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.57	25,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	33,186	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,465	-	-	-	11,465	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Technology	3.62	182,746	-	-	2.51	90,908	-	-	-	-	-	-
Manufacturing Technology												
Faculty Salaries	1.01	54,230	-	-	1.07	58,677	-	-	1.07	61,024	-	-
Part-time Faculty Salaries	0.99	15,803	-	-	0.36	5,803	-	-	0.98	16,155	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	28,079	-	-	0.92	28,079	-	-	0.97	30,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.53	9,840	-	-	0.53	9,840	-	-	0.47	10,332	-	-
Federal Work-Study Salaries	0.07	1,353	-	-	0.07	1,353	-	-	0.07	1,421	-	-
State Work-Study Salaries	0.06	1,107	-	-	0.06	1,107	-	-	0.05	1,162	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	8,403	-	1,375	-	8,820	-	1,375	-	8,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,722	-	920	-	53,722	-	941	-	43,671	-	900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.58	155,509	-	9,323	3.01	159,956	-	9,761	3.61	165,805	-	8,900

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing (ADN)												
Faculty Salaries	15.28	816,953	-	-	11.81	649,116	-	-	14.92	852,785	-	-
Part-time Faculty Salaries	2.57	40,950	-	-	4.20	66,950	-	-	2.47	40,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.82	24,964	-	-	0.82	24,964	-	-	0.82	25,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	10,496	-	-	0.56	10,496	-	-	0.51	11,021	-	-
Federal Work-Study Salaries	0.08	1,443	-	-	0.08	1,443	-	-	0.07	1,515	-	-
State Work-Study Salaries	0.06	1,181	-	-	0.06	1,181	-	-	0.06	1,240	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	5,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,771	-	1,800	-	119,480	-	750	-	76,188	-	750
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing (ADN)	19.37	978,258	-	1,800	17.53	879,130	-	750	18.85	1,015,098	-	750
Nursing Expansion												
Faculty Salaries	1.86	99,228	-	-	1.81	99,228	-	-	2.48	141,912	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	37,210	-	-	-	37,210	-	-	-	52,648	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	16,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,062	-	-	-	83,353	-	-	-	50,940	-	-
Equipment	-	-	-	-	-	-	-	-	-	32,000	-	-
Total Nursing Expansion	1.86	193,500	-	-	1.81	235,791	-	-	2.48	293,500	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	65,000	-	-	-	54,293	-	-	-	67,188
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,250	-	-	-	6,957	-	-	-	7,602
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	-	68,250	-	-	-	61,250	-	-	-	74,790

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paramedics												
Faculty Salaries	3.82	204,187	0.59	31,313	3.82	210,036	-	-	3.82	218,338	-	-
Part-time Faculty Salaries	12.66	201,564	-	-	14.41	229,564	-	-	12.33	204,258	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.42	12,913	0.43	13,770	0.51	16,120
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	9,184	-	-	0.49	9,184	-	-	0.44	9,643	-	-
Federal Work-Study Salaries	0.07	1,263	-	-	0.07	1,263	-	-	0.06	1,326	-	-
State Work-Study Salaries	0.06	1,033	-	-	0.06	1,033	-	-	0.05	1,085	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	11,742	-	-	-	4,843	-	-	-	5,981
Travel	-	11,500	-	6,881	-	11,500	-	4,324	-	11,500	-	7,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,043	-	2,497	-	44,043	-	1,104	-	45,543	-	6,859
Equipment	-	-	-	-	-	-	-	-	-	-	-	67,000
Total Paramedics	17.10	472,774	0.59	52,433	18.85	506,623	0.42	23,184	17.13	505,463	0.51	102,960
Radiology Technology												
Faculty Salaries	3.87	207,061	-	-	3.98	218,941	-	-	3.98	227,599	-	-
Part-time Faculty Salaries	3.15	50,151	-	-	3.15	50,151	-	-	3.04	50,373	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,375	-	-	-	6,375	-	-	-	6,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,689	-	500	-	18,689	-	700	-	18,377	-	1,000
Equipment	-	-	-	179,995	-	-	-	188,472	-	-	-	-
Total Radiology Technology	7.37	288,836	-	180,495	7.48	300,716	-	189,172	7.33	309,612	-	1,000
Respiratory Therapy												
Faculty Salaries	2.82	150,733	-	-	2.87	157,644	-	-	2.87	163,850	-	-
Part-time Faculty Salaries	4.08	64,974	-	-	5.21	82,974	-	-	3.92	64,974	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,750	-	-	-	7,750	-	-	-	7,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,547	-	1,000	-	30,547	-	1,011	-	30,610	-	8,550
Equipment	-	-	-	42,565	-	-	-	60,119	-	-	-	-
Total Respiratory Therapy	7.25	260,564	-	43,565	8.43	285,475	-	61,130	7.10	274,072	-	8,550

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sonography												
Faculty Salaries	2.83	151,505	0.97	52,000	3.07	168,657	0.69	38,155	3.62	207,048	0.47	27,040
Part-time Faculty Salaries	2.40	38,214	-	-	1.46	23,214	-	-	2.31	38,288	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,312	-	-	0.07	1,312	-	-	0.06	1,378	-	-
Federal Work-Study Salaries	0.01	180	-	-	0.01	180	-	-	0.01	189	-	-
State Work-Study Salaries	0.01	148	-	-	0.01	148	-	-	0.01	155	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	19,500	-	-	-	14,308	-	-	-	10,032
Travel	-	3,188	-	3,230	-	3,188	-	3,233	-	4,563	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,389	-	3,737	-	13,389	-	2,785	-	14,265	-	2,032
Equipment	-	-	-	21,941	-	-	-	20,980	-	-	-	13,500
Total Sonography	5.32	207,936	0.97	100,408	4.62	210,088	0.69	79,461	6.01	265,886	0.47	57,604
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.28	52,278	-	-	4.10	65,278	-	-	3.22	53,403	-	-
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	-	4,625	-	-	-	4,625	-	-	-	4,839	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	3.28	56,903	-	-	4.10	69,903	-	-	3.22	58,242	-	-
Water Technology												
Faculty Salaries	2.00	106,844	0.42	22,499	2.01	110,312	0.42	23,084	2.18	124,568	0.25	14,560
Part-time Faculty Salaries	3.08	49,071	-	-	2.45	39,071	-	-	3.03	50,256	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,526	-	-	1.00	30,526	-	-	1.05	33,342	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.13	2,755	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	0.02	379	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.01	310	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	8,437	-	-	-	8,656	-	-	-	5,402
Travel	-	1,375	-	-	-	1,375	-	-	-	2,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,721	-	1,547	-	41,721	-	1,587	-	26,738	-	960
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,000
Total Water Technology	6.26	217,817	0.42	32,483	5.64	226,285	0.42	33,327	6.42	241,098	0.25	25,922

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	3.47	185,737	-	-	2.63	144,794	-	-	3.45	197,385	-	-
Part-time Faculty Salaries	5.44	86,552	-	-	4.80	76,552	-	-	5.34	88,407	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.96	59,938	-	-	1.97	59,938	-	-	1.99	63,124	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	5,904	-	-	0.32	5,904	-	-	0.28	6,199	-	-
Federal Work-Study Salaries	0.04	812	-	-	0.04	812	-	-	0.04	852	-	-
State Work-Study Salaries	0.04	664	-	-	0.04	664	-	-	0.03	697	-	-
Other Salaries	-	-	-	-	0.98	30,000	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		4,125		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,424		-		74,424		11		74,325		3,990
Equipment		-		-		-		-		-		7,000
Total Welding Technology	11.27	418,156	-	-	10.78	397,213	-	11	11.13	435,114	-	10,990

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	38,896	-	-	0.44	20,000	-	-	0.86	40,452	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	19,207	-	-	0.53	10,000	-	-	0.92	20,167	-	-
Federal Work-Study Salaries	0.14	2,640	-	-	0.07	1,375	-	-	0.13	2,772	-	-
State Work-Study Salaries	0.11	2,161	-	-	0.06	1,125	-	-	0.11	2,269	-	-
Other Salaries	4.84	148,054	-	-	5.29	160,925	-	-	4.67	148,054	-	-
Fringes		45,737		-		41,225		-		46,474		-
Travel		15,618		-		14,000		-		15,618		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		285,271		19,500		180,399		11,500		273,027		31,715
Equipment		-		-		-		-		-		-
Total Community Education	7.01	\$ 557,584	-	\$ 19,500	6.39	\$ 429,049	-	\$ 11,500	6.69	\$ 548,833	-	\$ 31,715
Community Education		511,847				387,824						
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,805	-	-	0.17	3,200	-	-	0.18	3,995	-	-
Federal Work-Study Salaries	0.03	523	-	-	0.02	440	-	-	0.03	549	-	-
State Work-Study Salaries	0.02	428	-	-	0.02	360	-	-	0.02	449	-	-
Other Salaries	0.71	21,840	-	-	0.33	10,000	-	-	0.69	21,840	-	-
Fringes		4,607		-		2,128		-		4,653		-
Travel		2,025		-		1,000		-		2,025		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		68,329		18,500		25,000		11,000		67,352		30,715
Equipment		-		-		-		-		-		-
Total Community Education	0.96	101,557	-	18,500	0.54	42,128	-	11,000	0.92	100,863	-	30,715
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	38,896	-	-	0.44	20,000	-	-	0.86	40,452	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.37	6,846	-	-	0.21	4,000	-	-	0.33	7,188	-	-
Federal Work-Study Salaries	0.05	941	-	-	0.03	550	-	-	0.05	988	-	-
State Work-Study Salaries	0.04	770	-	-	0.02	450	-	-	0.04	809	-	-
Other Salaries	0.31	9,360	-	-	0.59	18,000	-	-	0.30	9,360	-	-
Fringes		16,625		-		11,308		-		17,064		-
Travel		4,000		-		4,000		-		4,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		57,231		1,000		50,000		500		58,899		1,000
Equipment		-		-		-		-		-		-
Total Contract Training	1.66	134,669	-	1,000	1.29	108,308	-	500	1.58	138,760	-	1,000

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.36	6,655	-	-	0.06	1,200	-	-	0.32	6,988	-	-
Federal Work-Study Salaries	0.05	915	-	-	0.01	165	-	-	0.04	961	-	-
State Work-Study Salaries	0.04	749	-	-	0.01	135	-	-	0.04	786	-	-
Other Salaries	1.41	43,160	-	-	0.97	29,500	-	-	1.36	43,160	-	-
Fringes		9,094				6,174				9,185		
Travel		2,000				5,000				2,000		
Utilites		-				-				-		
Other Supplies and Expenses		70,780				37,986				57,812		
Equipment		-				-				-		
Total Other Community Education	1.86	133,353	-	-	1.05	80,160	-	-	1.76	120,892	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.10	1,901	-	-	0.09	1,600	-	-	0.09	1,996	-	-
Federal Work-Study Salaries	0.01	261	-	-	0.01	220	-	-	0.01	274	-	-
State Work-Study Salaries	0.01	214	-	-	0.01	180	-	-	0.01	225	-	-
Other Salaries	1.22	37,440	-	-	1.92	58,425	-	-	1.18	37,440	-	-
Fringes		7,841				12,219				7,922		
Travel		3,593				2,000				3,593		
Utilites		-				-				-		
Other Supplies and Expenses		30,472				20,000				30,489		
Equipment		-				-				-		
Total Truck Driving School	1.34	81,722	-	-	2.03	94,644	-	-	1.29	81,939	-	-
Truck Driving Courses												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.19	36,254	-	-	1.48	45,000	-	-	1.14	36,254	-	-
Fringes		7,570				9,396				7,650		
Travel		4,000				2,000				4,000		
Utilites		-				-				-		
Other Supplies and Expenses		58,459				47,413				58,475		
Equipment		-				-				-		
Total Truck Driving Courses	1.19	106,283	-	-	1.48	103,809	-	-	1.14	106,379	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	30.29	\$ 1,619,425	-	\$ -	29.22	\$ 1,606,053	-	\$ -	29.29	\$ 1,674,679	-	\$ -
Part-time Faculty Salaries	35.93	571,845	20.56	327,235	35.90	571,845	24.56	391,216	35.29	584,859	20.02	331,763
Professional Salaries	2.54	111,359	6.16	270,000	2.46	111,359	5.23	236,633	0.99	46,591	3.32	156,000
Support Staff Salaries	-	-	5.56	169,937	-	-	5.97	182,162	2.18	69,222	8.93	283,246
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.52	196,800	3.37	63,000	10.52	196,800	2.09	39,066	9.48	206,640	4.87	106,149
Federal Work-Study Salaries	1.45	27,060	-	-	1.45	27,060	-	-	1.30	28,414	-	-
State Work-Study Salaries	1.19	22,140	-	-	1.19	22,140	-	-	1.07	23,247	-	-
Other Salaries	4.91	150,238	-	-	4.92	150,238	1.24	37,875	4.92	156,248	-	-
Fringes		-		233,927		-		247,029		-		233,919
Travel		37,125		10,000		37,125		54,538		37,125		50,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		156,727		132,871		156,727		221,823		167,481		203,293
Equipment		-		-		-		-		-		-
Total Preparation/Remedial Instruction	86.83	\$ 2,892,719	35.65	\$ 1,206,970	85.66	\$ 2,879,347	39.09	\$ 1,410,342	84.52	\$ 2,994,506	37.14	\$ 1,364,370
Adult Basic Education, ElCivics, TAACCCT												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	20.56	327,235	-	-	24.56	391,216	-	-	20.02	331,763
Professional Salaries	-	-	6.16	270,000	-	-	5.23	236,633	-	-	3.32	156,000
Support Staff Salaries	-	-	5.56	169,937	-	-	5.97	182,162	-	-	8.93	283,246
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	3.37	63,000	-	-	2.09	39,066	-	-	4.87	106,149
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.24	37,875	-	-	-	-
Fringes		-		233,927		-		247,029		-		233,919
Travel		-		10,000		-		54,538		-		50,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		132,871		-		221,823		-		203,293
Equipment		-		-		-		-		-		-
Total Adult Basic Education, ElCivics, TAACCCT	-	-	35.65	1,206,970	-	-	39.09	1,410,342	-	-	37.14	1,364,370
Development English												
Faculty Salaries	12.90	689,706	-	-	12.76	701,365	-	-	13.36	763,668	-	-
Part-time Faculty Salaries	13.06	207,863	-	-	13.05	207,863	-	-	12.82	212,412	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	2.62	80,224	-	-	2.63	80,224	-	-	2.77	87,984	-	-
Fringes		-		-		-		-		-		-
Travel		13,750		-		13,750		-		13,750		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		67,132		-		67,132		-		73,982		-
Equipment		-		-		-		-		-		-
Total Development English	28.93	1,065,235	-	-	28.79	1,076,894	-	-	29.26	1,158,684	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	16.19	865,665	-	-	16.38	900,312	-	-	15.93	911,011	-	-
Part-time Faculty Salaries	21.01	334,421	-	-	20.99	334,421	-	-	20.65	342,231	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.42	7,872	-	-	0.38	8,266	-	-
Federal Work-Study Salaries	0.06	1,082	-	-	0.06	1,082	-	-	0.05	1,137	-	-
State Work-Study Salaries	0.05	886	-	-	0.05	886	-	-	0.04	930	-	-
Other Salaries	2.15	65,638	-	-	2.15	65,638	-	-	2.15	68,264	-	-
Fringes		-		-		-		-		-		-
Travel		17,875		-		17,875		-		17,875		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		62,836		-		62,836		-		66,607		-
Equipment		-		-		-		-		-		-
Total Development Math	39.88	1,356,275	-	-	40.05	1,390,922	-	-	39.20	1,416,321	-	-
Development Studies												
Faculty Salaries	1.20	64,054	-	-	0.08	4,376	-	-	-	-	-	-
Part-time Faculty Salaries	1.86	29,561	-	-	1.86	29,561	-	-	1.82	30,216	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,376	-	-	0.14	4,376	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,375		-		1,375		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		2,765		-		2,765		-		2,176		-
Equipment		-		-		-		-		-		-
Total Development Studies	3.20	102,131	-	-	2.08	42,453	-	-	1.82	33,767	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.54	111,359	-	-	2.46	111,359	-	-	0.99	46,591	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	2.18	69,222	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.82	183,680	-	-	9.82	183,680	-	-	8.85	192,864	-	-
Federal Work-Study Salaries	1.35	25,256	-	-	1.35	25,256	-	-	1.22	26,519	-	-
State Work-Study Salaries	1.11	20,664	-	-	1.11	20,664	-	-	1.00	21,697	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		4,125		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		23,994		-		23,994		-		24,716		-
Equipment		-		-		-		-		-		-
Total Tutoring	14.82	369,078	-	-	14.74	369,078	-	-	14.24	385,734	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 600	-	95,176	-	\$ 650	-	95,176	-	\$ 650
Library/ Media Center	13.99	548,031	-	-	14.01	554,478	-	-	13.79	580,418	-	-
Total Libraries	13.99	\$ 643,207	-	\$ 600	14.01	649,654	-	\$ 650	13.79	675,594	-	\$ 650
Educational Media Services												
Learning Technology	3.35	\$ 236,803	-	\$ -	3.26	236,803	-	\$ -	3.24	244,453	-	\$ -
Total Educational Media Services	3.35	\$ 236,803	-	\$ -	3.26	236,803	-	\$ -	3.24	244,453	-	\$ -
Ancillary Support												
Ceramics	-	\$ 2,500	-	\$ -	-	2,500	-	\$ -	-	2,500	-	\$ -
Dental Hygiene Program	-	30,000	-	24,500	-	30,000	-	2,000	-	30,000	-	3,675
Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	9,000	-	5,000
Instructional Support	-	-	-	1,300	-	-	-	1,300	-	-	-	1,300
Total Ancillary Support	-	\$ 41,500	-	\$ 30,800	-	41,500	-	\$ 5,800	-	41,500	-	\$ 9,975
Academic Administration												
Advanced Technologies Division	6.19	\$ 255,785	-	\$ 1,000	6.26	262,545	-	\$ 600	6.22	270,020	-	\$ 1,000
Advising	13.07	564,719	0.08	9,552	13.88	613,126	0.08	15,238	13.78	633,698	0.07	12,549
Arts, Humanities & Social Science Division	5.47	222,642	-	-	5.41	222,642	-	-	5.32	225,093	-	-
Business & Public Services Division	6.66	279,739	-	-	6.76	288,695	-	-	6.38	290,109	-	-
Computer Laboratory Support	10.20	335,182	-	-	10.18	335,182	-	-	9.78	353,165	-	-
Health Sciences Division	6.08	249,634	-	-	6.13	255,250	-	-	6.22	269,719	-	-
Instructional Support	10.99	540,522	0.20	73,751	9.11	809,852	0.49	71,224	10.73	542,440	4.47	667,236
Science, Engineering & Math Division	4.43	181,784	-	-	4.36	181,784	-	-	4.32	188,009	-	-
Workforce & Community Support	4.57	212,423	-	-	4.83	228,295	-	-	5.17	234,350	-	-
Total Academic Administration	67.66	\$ 2,842,430	0.28	\$ 84,303	66.92	3,197,371	0.57	\$ 87,062	67.92	3,006,603	4.54	\$ 680,785
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	5.61	\$ 104,900	-	-	2.70	\$ 50,400	-	-	2.93	\$ 63,800
State Work-Study Salaries	-	-	4.49	83,900	-	-	4.82	90,100	-	-	4.61	100,600
Fringe Benefits		1,122,499		-		1,129,841		-		1,155,900		-
Unallocated		322,752		-				50,000		250,000		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 1,445,251	10.10	\$ 188,800	-	1,129,841	7.52	\$ 190,500	-	1,405,900	7.54	\$ 164,400
Net Expense for Academic Support in I&G (Exh 2)	85.00	\$ 5,209,191	10.38	\$ 304,503	84.19	5,255,169	8.09	\$ 284,012	84.95	5,374,050	12.08	\$ 855,810

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.28	4,344	-	-	0.57	9,080	-	-	0.07	1,200
Professional Salaries	43.48	1,907,351	-	-	42.60	1,926,928	-	-	42.33	1,991,912	2.93	138,065
Support Staff Salaries	29.91	914,299	-	-	29.97	914,299	-	-	32.07	1,017,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.71	144,058	-	-	7.71	144,058	-	-	6.93	151,262	0.22	4,800
Federal Work-Study Salaries	1.05	19,806	5.61	104,900	1.05	19,806	2.70	50,400	0.95	20,799	2.93	63,800
State Work-Study Salaries	0.88	16,208	4.49	83,900	0.88	16,208	4.82	90,100	0.77	17,016	4.61	100,600
Other Salaries	1.97	60,335	-	-	1.98	60,335	-	-	1.90	60,335	1.32	41,900
Total Salaries for Academic Support	85.00	\$ 3,062,057	10.38	\$ 193,144	84.19	\$ 3,081,634	8.09	\$ 149,580	84.95	\$ 3,258,758	12.08	\$ 350,365

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.28	4,344	-	-	0.57	9,080	-	-	0.07	1,200
Professional Salaries	43.48	1,907,351	-	-	42.60	1,926,928	-	-	42.33	1,991,912	2.93	138,065
Support Staff Salaries	29.91	914,299	-	-	29.97	914,299	-	-	32.07	1,017,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.71	144,058	-	-	7.71	144,058	-	-	6.93	151,262	0.22	4,800
Federal Work-Study Salaries	1.05	19,806	-	-	1.05	19,806	-	-	0.95	20,799	-	-
State Work-Study Salaries	0.88	16,208	-	-	0.88	16,208	-	-	0.77	17,016	-	-
Other Salaries	1.97	60,335	-	-	1.98	60,335	-	-	1.90	60,335	1.32	41,900
Fringes		-		907		-		1,896		-		60,359
Travel		54,718		11,844		74,718		10,105		54,718		35,000
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		647,165		98,608		968,976		72,431		654,674		410,086
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	85.00	\$ 3,763,940	0.28	\$ 115,703	84.19	\$ 4,125,328	0.57	\$ 93,512	84.95	\$ 3,968,150	4.54	\$ 691,410

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	209,255	-	-	4.77	215,702	-	-	4.78	224,982	-	-
Support Staff Salaries	6.67	204,022	-	-	6.69	204,022	-	-	6.69	212,291	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.75	32,800	-	-	1.75	32,800	-	-	1.58	34,440	-	-
Federal Work-Study Salaries	0.24	4,510	-	-	0.24	4,510	-	-	0.22	4,736	-	-
State Work-Study Salaries	0.20	3,690	-	-	0.20	3,690	-	-	0.18	3,875	-	-
Other Salaries	0.36	10,892	-	-	0.36	10,892	-	-	0.34	10,892	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		5,500		-		5,500		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		172,538		600		172,538		650		178,878		650
Equipment		-		-		-		-		-		-
Total Libraries	13.99	\$ 643,207	-	\$ 600	14.01	\$ 649,654	-	\$ 650	13.79	\$ 675,594	-	\$ 650
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		95,176		600		95,176		650		95,176		650
Equipment		-		-		-		-		-		-
Total Library Materials/Acquisitions	-	95,176	-	600	-	95,176	-	650	-	95,176	-	650
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	209,255	-	-	4.77	215,702	-	-	4.78	224,982	-	-
Support Staff Salaries	6.67	204,022	-	-	6.69	204,022	-	-	6.69	212,291	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.75	32,800	-	-	1.75	32,800	-	-	1.58	34,440	-	-
Federal Work-Study Salaries	0.24	4,510	-	-	0.24	4,510	-	-	0.22	4,736	-	-
State Work-Study Salaries	0.20	3,690	-	-	0.20	3,690	-	-	0.18	3,875	-	-
Other Salaries	0.36	10,892	-	-	0.36	10,892	-	-	0.34	10,892	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		5,500		-		5,500		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		77,362		-		77,362		-		83,702		-
Equipment		-		-		-		-		-		-
Total Library/ Media Center	13.99	548,031	-	-	14.01	554,478	-	-	13.79	580,418	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	135,720	-	-	3.00	135,720	-	-	3.00	141,149	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	3,936	-	-	0.21	3,936	-	-	0.19	4,133	-	-
Federal Work-Study Salaries	0.03	541	-	-	0.03	541	-	-	0.03	568	-	-
State Work-Study Salaries	0.02	443	-	-	0.02	443	-	-	0.02	465	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	4,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,038	-	-	-	92,038	-	-	-	94,013	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.35	\$ 236,803	-	\$ -	3.26	\$ 236,803	-	\$ -	3.24	\$ 244,453	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	135,720	-	-	3.00	135,720	-	-	3.00	141,149	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	3,936	-	-	0.21	3,936	-	-	0.19	4,133	-	-
Federal Work-Study Salaries	0.03	541	-	-	0.03	541	-	-	0.03	568	-	-
State Work-Study Salaries	0.02	443	-	-	0.02	443	-	-	0.02	465	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	4,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,038	-	-	-	92,038	-	-	-	94,013	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	3.35	236,803	-	-	3.26	236,803	-	-	3.24	244,453	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	-	30,800	-	41,500	-	5,800	-	41,500	-	9,975
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 30,800	-	\$ 41,500	-	\$ 5,800	-	\$ 41,500	-	\$ 9,975
Ceramics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Dental Hygiene Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	24,500	-	30,000	-	2,000	-	30,000	-	3,675
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	24,500	-	30,000	-	2,000	-	30,000	-	3,675

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		5,000		9,000		2,500		9,000		5,000
Equipment		-		-		-		-		-		-
Total Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	9,000	-	5,000
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		1,300		-		1,300		-		1,300
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	-	1,300	-	-	-	1,300	-	-	-	1,300

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.28	4,344	-	-	0.57	9,080	-	-	0.07	1,200
Professional Salaries	35.62	1,562,376	-	-	34.83	1,575,506	-	-	34.55	1,625,781	2.93	138,065
Support Staff Salaries	23.24	710,277	-	-	23.28	710,277	-	-	25.38	805,143	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.75	107,322	-	-	5.75	107,322	-	-	5.16	112,689	0.22	4,800
Federal Work-Study Salaries	0.78	14,755	-	-	0.78	14,755	-	-	0.70	15,495	-	-
State Work-Study Salaries	0.66	12,075	-	-	0.66	12,075	-	-	0.57	12,676	-	-
Other Salaries	1.61	49,443	-	-	1.62	49,443	-	-	1.56	49,443	1.32	41,900
Fringes	-	-	-	907	-	-	-	1,896	-	-	-	60,359
Travel	-	45,093	-	11,844	-	65,093	-	10,105	-	45,093	-	35,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	341,089	-	67,208	-	662,900	-	65,981	-	340,283	-	399,461
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	67.66	\$ 2,842,430	0.28	\$ 84,303	66.92	\$ 3,197,371	0.57	\$ 87,062	67.92	\$ 3,006,603	4.54	\$ 680,785
Advanced Technologies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.91	127,785	-	-	2.97	134,545	-	-	2.97	139,927	-	-
Support Staff Salaries	2.88	88,093	-	-	2.89	88,093	-	-	2.89	91,616	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	0.22	4,822	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	0.03	663	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	0.02	542	-	-
Other Salaries	0.09	2,866	-	-	0.09	2,866	-	-	0.09	2,866	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	2,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,551	-	1,000	-	28,551	-	600	-	26,834	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	6.19	255,785	-	1,000	6.26	262,545	-	600	6.22	270,020	-	1,000
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.08	1,200	-	-	0.08	1,200	-	-	0.07	1,200
Professional Salaries	9.27	406,697	-	-	10.06	455,104	-	-	10.06	473,309	-	-
Support Staff Salaries	2.33	71,390	-	-	2.34	71,390	-	-	2.33	74,020	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	1.12	34,395	-	-	1.13	34,395	-	-	1.08	34,395	-	-
Fringes	-	-	-	251	-	-	-	251	-	-	-	253
Travel	-	13,750	-	2,646	-	13,750	-	8,060	-	13,750	-	8,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,927	-	5,455	-	31,927	-	5,727	-	31,336	-	3,096
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	13.07	564,719	0.08	9,552	13.88	613,126	0.08	15,238	13.78	633,698	0.07	12,549

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	2.06	90,480	-	-	2.00	90,480	-	-	1.92	90,480	-	-
Support Staff Salaries	3.01	91,943	-	-	3.01	91,943	-	-	3.05	96,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	5,904	-	-	0.32	5,904	-	-	0.28	6,199	-	-
Federal Work-Study Salaries	0.04	812	-	-	0.04	812	-	-	0.04	852	-	-
State Work-Study Salaries	0.04	664	-	-	0.04	664	-	-	0.03	697	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	-	-	1,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,464	-	-	-	31,464	-	-	-	28,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	5.47	222,642	-	-	5.41	222,642	-	-	5.32	225,093	-	-
Business & Public Services Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.22	141,048	-	-	3.32	150,004	-	-	3.32	156,005	-	-
Support Staff Salaries	3.00	91,620	-	-	3.00	91,620	-	-	2.66	84,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,560	-	-	0.35	6,560	-	-	0.32	6,888	-	-
Federal Work-Study Salaries	0.05	902	-	-	0.05	902	-	-	0.04	947	-	-
State Work-Study Salaries	0.04	738	-	-	0.04	738	-	-	0.04	775	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	2,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,121	-	-	-	36,121	-	-	-	38,521	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Public Services Division	6.66	279,739	-	-	6.76	288,695	-	-	6.38	290,109	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	43,160	-	-	0.95	43,160	-	-	0.95	44,886	-	-
Support Staff Salaries	4.77	145,726	-	-	4.78	145,726	-	-	4.82	152,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.56	66,650	-	-	3.56	66,650	-	-	3.21	69,982	-	-
Federal Work-Study Salaries	0.49	9,164	-	-	0.49	9,164	-	-	0.44	9,623	-	-
State Work-Study Salaries	0.40	7,498	-	-	0.40	7,498	-	-	0.36	7,873	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,375	-	-	-	1,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,609	-	-	-	61,609	-	-	-	66,514	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	10.20	335,182	-	-	10.18	335,182	-	-	9.78	353,165	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.80	122,720	-	-	2.84	128,336	-	-	2.84	133,470	-	-
Support Staff Salaries	2.92	89,247	-	-	2.93	89,247	-	-	3.06	97,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	0.22	4,822	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	0.03	663	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	0.02	542	-	-
Other Salaries	0.05	1,433	-	-	0.05	1,433	-	-	0.05	1,433	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		2,750		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,744		-		27,744		-		28,963		-
Equipment		-		-		-		-		-		-
Total Health Sciences Division	6.08	249,634	-	-	6.13	255,250	-	-	6.22	269,719	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.20	3,144	-	-	0.49	7,880	-	-	-	-
Professional Salaries	9.22	404,402	-	-	7.34	331,921	-	-	7.85	369,600	2.93	138,065
Support Staff Salaries	1.01	30,902	-	-	1.01	30,902	-	-	2.18	69,111	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.42	7,872	-	-	0.38	8,266	0.22	4,800
Federal Work-Study Salaries	0.06	1,082	-	-	0.06	1,082	-	-	0.05	1,137	-	-
State Work-Study Salaries	0.05	886	-	-	0.05	886	-	-	0.04	930	-	-
Other Salaries	0.23	7,166	-	-	0.23	7,166	-	-	0.23	7,166	1.32	41,900
Fringes		-		656		-		1,645		-		60,106
Travel		12,193		9,198		32,193		2,045		12,193		27,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		76,019		60,753		397,830		59,654		74,037		395,365
Equipment		-		-		-		-		-		-
Total Instructional Support	10.99	540,522	0.20	73,751	9.11	809,852	0.49	71,224	10.73	542,440	4.47	667,236
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.17	95,004	-	-	2.10	95,004	-	-	2.10	98,804	-	-
Support Staff Salaries	1.95	59,580	-	-	1.95	59,580	-	-	1.95	61,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,592	-	-	0.25	4,592	-	-	0.22	4,822	-	-
Federal Work-Study Salaries	0.03	631	-	-	0.03	631	-	-	0.03	663	-	-
State Work-Study Salaries	0.03	517	-	-	0.03	517	-	-	0.02	542	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,375		-		1,375		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,085		-		20,085		-		19,839		-
Equipment		-		-		-		-		-		-
Total Science, Engineering & Math Division	4.43	181,784	-	-	4.36	181,784	-	-	4.32	188,009	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	2.99	131,080	-	-	3.25	146,952	-	-	2.54	119,300	-	-
Support Staff Salaries	1.37	41,776	-	-	1.37	41,776	-	-	2.44	77,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,312	-	-	0.07	1,312	-	-	0.06	1,378	-	-
Federal Work-Study Salaries	0.01	180	-	-	0.01	180	-	-	0.01	189	-	-
State Work-Study Salaries	0.01	148	-	-	0.01	148	-	-	0.01	155	-	-
Other Salaries	0.12	3,583	-	-	0.12	3,583	-	-	0.11	3,583	-	-
Fringes		-		-		-		-		-		-
Travel		6,775		-		6,775		-		6,775		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,569		-		27,569		-		25,470		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	4.57	212,423	-	-	4.83	228,295	-	-	5.17	234,350	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Adult Basic Education	3.07	\$ 149,370	-	\$ -	3.19	\$ 155,684	-	\$ -	3.20	\$ 171,514	-	\$ -
Adult Basic Educ Textbook Materials	-	-	-	31,000	-	-	-	-	-	-	-	-
Gadsden Center	5.56	215,733	-	-	5.65	226,827	-	-	5.94	246,088	-	-
Student Development	4.47	221,605	-	-	3.63	185,605	-	-	4.71	230,327	3.75	252,512
Sunland Park Center	4.15	158,902	-	-	4.73	181,014	-	-	4.28	176,352	-	-
Total Student Services Administration	17.25	\$ 745,610	-	\$ 31,000	17.20	\$ 749,130	-	\$ -	18.13	\$ 824,281	3.75	\$ 252,512
Counseling & Career Guidance												
Counseling & Disabled Service	4.62	\$ 390,759	-	\$ -	4.36	\$ 288,579	-	\$ -	4.62	\$ 405,374	-	\$ -
Student Publications	-	21,605	-	-	-	11,605	-	-	-	21,605	-	-
Workforce Development & Career Readiness	2.13	102,311	0.27	13,363	1.50	76,811	0.13	10,182	2.27	117,520	0.23	14,467
Total Counseling & Career Guidance	6.75	\$ 514,675	0.27	\$ 13,363	5.86	\$ 376,995	0.13	\$ 10,182	6.89	\$ 544,499	0.23	\$ 14,467
Financial Aid Administration												
Financial Aid	9.35	\$ 452,183	-	\$ -	8.70	\$ 422,091	-	\$ -	9.59	\$ 490,773	-	\$ -
Total Financial Aid Administration	9.35	\$ 452,183	-	\$ -	8.70	\$ 422,091	-	\$ -	9.59	\$ 490,773	-	\$ -
Student Admissions												
Admissions	12.69	\$ 522,443	-	\$ -	13.73	\$ 547,469	-	\$ -	13.88	\$ 572,882	-	\$ -
Recruitment & Orientation	-	-	-	-	-	240,000	-	-	-	-	-	-
Total Student Admissions	12.69	\$ 522,443	-	\$ -	13.73	\$ 787,469	-	\$ -	13.88	\$ 572,882	-	\$ -
Student Records												
Registrar	5.38	\$ 182,376	-	\$ -	5.39	\$ 182,376	-	\$ -	5.45	\$ 188,012	-	\$ -
Total Student Records	5.38	\$ 182,376	-	\$ -	5.39	\$ 182,376	-	\$ -	5.45	\$ 188,012	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	1.02	\$ 19,000	-	\$ -	0.91	\$ 17,100	-	\$ -	0.70	\$ 15,300
State Work-Study Salaries	-	-	1.51	28,300	-	-	0.71	13,200	-	-	0.96	21,000
Fringe Benefits		724,569		-		696,246		-		761,652		-
Unallocated		-		-		-		100,000		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 724,569	2.53	\$ 47,300	-	\$ 696,246	1.62	\$ 130,300	-	\$ 761,652	1.66	\$ 36,300
Net Expense for Student Services in I&G (Exh 2)	51.42	\$ 3,141,856	2.80	\$ 91,663	50.88	\$ 3,214,307	1.75	\$ 140,482	53.94	\$ 3,382,099	5.64	\$ 303,279

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

Salaries for Student Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.95	1,182,449	-	-	22.70	1,027,223	-	-	25.89	1,218,891	2.65	124,560
Support Staff Salaries	20.08	614,231	-	-	21.28	649,231	-	-	24.10	764,601	-	-
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries	3.51	65,744	0.27	5,000	2.97	55,744	0.13	2,500	3.17	69,031	1.33	29,000
Federal Work-Study Salaries	0.49	9,041	1.02	19,000	0.49	9,041	0.91	17,100	0.42	9,493	0.70	15,300
State Work-Study Salaries	0.39	7,395	1.51	28,300	0.39	7,395	0.71	13,200	0.36	7,767	0.96	21,000
Other Salaries	-	-	-	-	2.62	80,000	-	-	-	-	-	-
Total Salaries for Student Services	51.42	\$ 1,878,860	2.80	\$ 52,300	50.88	\$ 1,844,634	1.75	\$ 32,800	53.94	\$ 2,069,783	5.64	\$ 189,860

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.95	1,182,449	-	-	22.70	1,027,223	-	-	25.89	1,218,891	2.65	124,560
Support Staff Salaries	20.08	614,231	-	-	21.28	649,231	-	-	24.10	764,601	-	-
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries	3.51	65,744	0.27	5,000	2.97	55,744	0.13	2,500	3.17	69,031	1.33	29,000
Federal Work-Study Salaries	0.49	9,041	-	-	0.49	9,041	-	-	0.42	9,493	-	-
State Work-Study Salaries	0.39	7,395	-	-	0.39	7,395	-	-	0.36	7,767	-	-
Other Salaries	-	-	-	-	2.62	80,000	-	-	-	-	-	-
Fringes		-		50		-		25		-		46,473
Travel		37,825		-		37,825		-		40,575		7,500
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		500,602		39,313		635,602		7,657		510,089		59,446
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	51.42	\$ 2,417,287	0.27	\$ 44,363	50.88	\$ 2,518,061	0.13	\$ 10,182	53.94	\$ 2,620,447	3.98	\$ 266,979

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.56	375,943	-	-	7.55	341,463	-	-	8.36	393,644	2.65	124,560
Support Staff Salaries	6.93	212,059	-	-	6.95	212,059	-	-	8.19	259,502	-	-
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries	1.40	26,240	-	-	0.86	16,240	-	-	1.27	27,552	1.10	24,000
Federal Work-Study Salaries	0.20	3,608	-	-	0.20	3,608	-	-	0.17	3,789	-	-
State Work-Study Salaries	0.16	2,952	-	-	0.16	2,952	-	-	0.14	3,100	-	-
Other Salaries	-	-	-	-	1.05	32,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	46,428
Travel	-	10,125	-	-	-	10,125	-	-	-	11,500	-	7,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	114,683	-	31,000	-	114,683	-	-	-	125,194	-	50,024
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	17.25	\$ 745,610	-	\$ 31,000	17.20	\$ 749,130	-	\$ -	18.13	\$ 824,281	3.75	\$ 252,512
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	41,838	-	-	1.06	48,152	-	-	1.06	50,078	-	-
Support Staff Salaries	1.94	59,458	-	-	1.95	59,458	-	-	1.98	62,659	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.13	2,755	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	0.02	379	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.01	310	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,794	-	-	-	43,794	-	-	-	54,333	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.07	149,370	-	-	3.19	155,684	-	-	3.20	171,514	-	-
Adult Basic Educ Textbook Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	31,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Educ Textbook Materials	-	-	-	31,000	-	-	-	-	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.85	81,136	-	-	1.92	86,730	-	-	2.23	105,134	-	-
Support Staff Salaries	3.01	92,181	-	-	3.02	92,181	-	-	3.07	97,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	10,496	-	-	0.13	2,496	-	-	0.51	11,021	-	-
Federal Work-Study Salaries	0.08	1,443	-	-	0.08	1,443	-	-	0.07	1,515	-	-
State Work-Study Salaries	0.06	1,181	-	-	0.06	1,181	-	-	0.06	1,240	-	-
Other Salaries	-	-	-	-	0.44	13,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	3,375	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,296	-	-	-	27,296	-	-	-	26,572	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.56	215,733	-	-	5.65	226,827	-	-	5.94	246,088	-	-
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.12	180,851	-	-	2.85	128,851	-	-	3.24	152,392	2.65	124,560
Support Staff Salaries	-	-	-	-	-	-	-	-	1.16	36,774	-	-
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	1.10	24,000
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	46,428
Travel	-	4,125	-	-	-	4,125	-	-	-	4,125	-	7,500
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,069	-	-	-	30,069	-	-	-	30,148	-	50,024
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	4.47	221,605	-	-	3.63	185,605	-	-	4.71	230,327	3.75	252,512
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	72,118	-	-	1.72	77,730	-	-	1.83	86,040	-	-
Support Staff Salaries	1.98	60,420	-	-	1.98	60,420	-	-	1.98	62,838	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.31	5,872	-	-	0.38	8,266	-	-
Federal Work-Study Salaries	0.06	1,082	-	-	0.06	1,082	-	-	0.05	1,137	-	-
State Work-Study Salaries	0.05	886	-	-	0.05	886	-	-	0.04	930	-	-
Other Salaries	-	-	-	-	0.61	18,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,524	-	-	-	13,524	-	-	-	14,141	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	4.15	158,902	-	-	4.73	181,014	-	-	4.28	176,352	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.43	238,164	-	-	4.54	205,484	-	-	5.61	264,102	-	-
Support Staff Salaries	0.97	29,704	-	-	0.97	29,704	-	-	0.97	30,892	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	0.27	5,000	0.28	5,248	0.13	2,500	0.25	5,510	0.23	5,000
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	50	-	-	-	25	-	-	-	45
Travel	-	6,875	-	-	-	6,875	-	-	-	8,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	233,372	-	8,313	-	128,372	-	7,657	-	234,367	-	9,422
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	6.75	\$ 514,675	0.27	\$ 13,363	5.86	\$ 376,995	0.13	\$ 10,182	6.89	\$ 544,499	0.23	\$ 14,467
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.30	144,924	-	-	3.04	137,744	-	-	3.34	157,398	-	-
Support Staff Salaries	0.97	29,704	-	-	0.97	29,704	-	-	0.97	30,892	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	4,125	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	205,446	-	-	-	110,446	-	-	-	206,071	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	4.62	390,759	-	-	4.36	288,579	-	-	4.62	405,374	-	-
Student Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,605	-	-	-	11,605	-	-	-	21,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Publications	-	21,605	-	-	-	11,605	-	-	-	21,605	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	2.13	93,240	-	-	1.50	67,740	-	-	2.27	106,704	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.27	5,000	-	-	0.13	2,500	-	-	0.23	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	50	-	-	-	25	-	-	-	45
Travel	-	2,750	-	-	-	2,750	-	-	-	4,125	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,321	-	8,313	-	6,321	-	7,657	-	6,691	-	9,422
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Workforce Development & Career Readiness	2.13	102,311	0.27	13,363	1.50	76,811	0.13	10,182	2.27	117,520	0.23	14,467

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.40	280,460	-	-	5.09	230,368	-	-	6.70	315,404	-	-
Support Staff Salaries	2.60	79,632	-	-	2.28	69,632	-	-	2.58	81,816	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	0.98	30,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,875	-	-	-	9,875	-	-	-	9,875	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,656	-	-	-	75,656	-	-	-	76,790	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	9.35	\$ 452,183	-	\$ -	8.70	\$ 422,091	-	\$ -	9.59	\$ 490,773	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.40	280,460	-	-	5.09	230,368	-	-	6.70	315,404	-	-
Support Staff Salaries	2.60	79,632	-	-	2.28	69,632	-	-	2.58	81,816	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	0.98	30,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,875	-	-	-	9,875	-	-	-	9,875	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,656	-	-	-	75,656	-	-	-	76,790	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	9.35	452,183	-	-	8.70	422,091	-	-	9.59	490,773	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	287,882	-	-	5.52	249,908	-	-	5.22	245,741	-	-
Support Staff Salaries	4.20	128,486	-	-	5.69	173,486	-	-	6.91	219,357	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.55	29,008	-	-	1.55	29,008	-	-	1.40	30,459	-	-
Federal Work-Study Salaries	0.21	3,989	-	-	0.21	3,989	-	-	0.19	4,188	-	-
State Work-Study Salaries	0.17	3,263	-	-	0.17	3,263	-	-	0.16	3,427	-	-
Other Salaries	-	-	-	-	0.59	18,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,950	-	-	-	10,950	-	-	-	10,950	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,865	-	-	-	298,865	-	-	-	58,760	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	12.69	\$ 522,443	-	\$ -	13.73	\$ 787,469	-	\$ -	13.88	\$ 572,882	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	287,882	-	-	5.52	249,908	-	-	5.22	245,741	-	-
Support Staff Salaries	4.20	128,486	-	-	5.69	173,486	-	-	6.91	219,357	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.55	29,008	-	-	1.55	29,008	-	-	1.40	30,459	-	-
Federal Work-Study Salaries	0.21	3,989	-	-	0.21	3,989	-	-	0.19	4,188	-	-
State Work-Study Salaries	0.17	3,263	-	-	0.17	3,263	-	-	0.16	3,427	-	-
Other Salaries	-	-	-	-	0.59	18,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,950	-	-	-	10,950	-	-	-	10,950	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,865	-	-	-	58,865	-	-	-	58,760	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	12.69	522,443	-	-	13.73	547,469	-	-	13.88	572,882	-	-
Recruitment & Orientation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	240,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment & Orientation	-	-	-	-	-	240,000	-	-	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	5.38	164,350	-	-	5.39	164,350	-	-	5.45	173,034	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,026	-	-	-	18,026	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	5.38	\$ 182,376	-	\$ -	5.39	\$ 182,376	-	\$ -	5.45	\$ 188,012	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.38	164,350	-	-	5.39	164,350	-	-	5.45	173,034	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,026	-	-	-	18,026	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	5.38	182,376	-	-	5.39	182,376	-	-	5.45	188,012	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Communications & Publications	6.86	\$ 423,850	-	\$ -	6.69	408,850	-	\$ -	6.32	\$ 423,040	-	\$ -
Executive Office	5.69	315,659	-	26,200	5.53	465,659	-	11,200	5.10	307,211	-	21,200
Institutional Effectiveness (Research)	3.84	183,439	-	-	3.82	188,132	-	-	3.60	187,081	-	-
Total Executive Management	16.39	\$ 922,948	-	\$ 26,200	16.04	1,062,641	-	\$ 11,200	15.02	\$ 917,332	-	\$ 21,200
Fiscal Operations												
Business Office	11.58	\$ 488,201	-	\$ -	11.37	488,201	-	\$ -	11.96	\$ 515,332	-	\$ -
Uncollectible Accounts	-	720,000	-	-	-	720,000	-	-	-	720,000	-	-
Total Fiscal Operations	11.58	\$ 1,208,201	-	\$ -	11.37	1,208,201	-	\$ -	11.96	\$ 1,235,332	-	\$ -
General Admin & Logistical Services												
Computer Support	4.84	\$ 226,379	-	\$ -	4.74	226,379	-	\$ -	4.57	\$ 230,008	-	\$ -
Las Cruces Campus Overhead	-	1,911,800	-	-	-	1,911,800	-	-	-	2,099,100	-	-
Personnel/Payroll Services	4.48	181,529	-	-	4.43	181,529	-	-	4.71	185,051	-	-
Security	9.39	341,291	-	-	12.04	461,291	-	-	9.59	358,229	-	-
Total General Admin & Logistical Services	18.71	\$ 2,660,999	-	\$ -	21.21	2,780,999	-	\$ -	18.87	\$ 2,872,388	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	7,601	-	\$ -	-	\$ 7,601	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	58,534	-	\$ -	-	\$ 58,534	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 5,600	-	-	0.35	\$ 6,500	-	\$ -	0.15	\$ 3,300
State Work-Study Salaries	-	-	0.64	11,900	-	-	1.18	22,000	-	-	1.10	24,000
Fringe Benefits		700,340		-		732,100		-		685,613		-
Unallocated		-		-		-		50,000		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 700,340	0.94	\$ 17,500	-	\$ 732,100	1.53	\$ 78,500	-	\$ 685,613	1.25	\$ 27,300
Net Expense for Institutional Support in I&G (Exh 2)	46.68	\$ 5,551,022	0.94	\$ 43,700	48.62	5,842,475	1.53	\$ 89,700	45.85	\$ 5,769,199	1.25	\$ 48,500

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	27.13	1,190,243	-	-	26.40	1,194,936	-	-	24.55	1,154,557	-	-
Support Staff Salaries	17.77	543,118	-	-	20.44	623,118	-	-	19.71	625,224	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.42	26,633	-	-	1.42	26,633	-	-	1.28	27,965	-	-
Federal Work-Study Salaries	0.20	3,663	0.30	5,600	0.20	3,663	0.35	6,500	0.17	3,847	0.15	3,300
State Work-Study Salaries	0.16	2,996	0.64	11,900	0.16	2,996	1.18	22,000	0.14	3,146	1.10	24,000
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	46.68	\$ 1,766,653	0.94	\$ 17,500	48.62	\$ 1,851,346	1.53	\$ 28,500	45.85	\$ 1,814,739	1.25	\$ 27,300

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	27.13	1,190,243	-	-	26.40	1,194,936	-	-	24.55	1,154,557	-	-
Support Staff Salaries	17.77	543,118	-	-	20.44	623,118	-	-	19.71	625,224	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.42	26,633	-	-	1.42	26,633	-	-	1.28	27,965	-	-
Federal Work-Study Salaries	0.20	3,663	-	-	0.20	3,663	-	-	0.17	3,847	-	-
State Work-Study Salaries	0.16	2,996	-	-	0.16	2,996	-	-	0.14	3,146	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		42,925		-		42,925		-		44,300		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		3,041,104		26,200		3,216,104		11,200		3,224,547		21,200
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	46.68	\$ 4,850,682	-	\$ 26,200	48.62	\$ 5,110,375	-	\$ 11,200	45.85	\$ 5,083,586	-	\$ 21,200

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.73	646,081	-	-	14.38	650,774	-	-	13.75	646,770	-	-
Support Staff Salaries	1.13	34,398	-	-	1.13	34,398	-	-	0.80	25,462	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.42	7,872	-	-	0.38	8,265	-	-
Federal Work-Study Salaries	0.06	1,083	-	-	0.06	1,083	-	-	0.05	1,137	-	-
State Work-Study Salaries	0.05	885	-	-	0.05	885	-	-	0.04	930	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,250	-	-	-	26,250	-	-	-	27,625	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	206,379	-	26,200	-	341,379	-	11,200	-	207,143	-	21,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	16.39	\$ 922,948	-	\$ 26,200	16.04	\$ 1,062,641	-	\$ 11,200	15.02	\$ 917,332	-	\$ 21,200
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.55	243,428	-	-	5.38	243,428	-	-	5.36	252,198	-	-
Support Staff Salaries	1.13	34,398	-	-	1.13	34,398	-	-	0.80	25,462	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.13	2,755	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	0.02	379	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.01	310	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	5,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	137,244	-	-	-	122,244	-	-	-	136,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	6.86	423,850	-	-	6.69	408,850	-	-	6.32	423,040	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.34	234,390	-	-	5.18	234,390	-	-	4.79	225,358	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,625	-	-	-	16,625	-	-	-	16,625	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,084	-	26,200	-	208,084	-	11,200	-	58,340	-	21,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	5.69	315,659	-	26,200	5.53	465,659	-	11,200	5.10	307,211	-	21,200

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	3.84	168,263	-	-	3.82	172,956	-	-	3.60	169,214	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		5,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,051		-		11,051		-		12,367		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	3.84	183,439	-	-	3.82	188,132	-	-	3.60	187,081	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.16	314,012	-	-	6.94	314,012	-	-	6.37	299,615	-	-
Support Staff Salaries	4.05	123,796	-	-	4.06	123,796	-	-	5.25	166,604	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	5,641	-	-	0.30	5,641	-	-	0.27	5,924	-	-
Federal Work-Study Salaries	0.04	776	-	-	0.04	776	-	-	0.04	815	-	-
State Work-Study Salaries	0.03	635	-	-	0.03	635	-	-	0.03	666	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	8,525	-	-	-	8,525	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	754,816	-	-	-	754,816	-	-	-	753,183	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	11.58	\$ 1,208,201	-	\$ -	11.37	\$ 1,208,201	-	\$ -	11.96	\$ 1,235,332	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.16	314,012	-	-	6.94	314,012	-	-	6.37	299,615	-	-
Support Staff Salaries	4.05	123,796	-	-	4.06	123,796	-	-	5.25	166,604	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	5,641	-	-	0.30	5,641	-	-	0.27	5,924	-	-
Federal Work-Study Salaries	0.04	776	-	-	0.04	776	-	-	0.04	815	-	-
State Work-Study Salaries	0.03	635	-	-	0.03	635	-	-	0.03	666	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	8,525	-	-	-	8,525	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,816	-	-	-	34,816	-	-	-	33,183	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	11.58	488,201	-	-	11.37	488,201	-	-	11.96	515,332	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	720,000	-	-	-	720,000	-	-	-	720,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	720,000	-	-	-	720,000	-	-	-	720,000	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.24	230,150	-	-	5.08	230,150	-	-	4.43	208,172	-	-
Support Staff Salaries	12.59	384,924	-	-	15.25	464,924	-	-	13.66	433,158	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.70	13,120	-	-	0.70	13,120	-	-	0.63	13,776	-	-
Federal Work-Study Salaries	0.10	1,804	-	-	0.10	1,804	-	-	0.08	1,895	-	-
State Work-Study Salaries	0.08	1,476	-	-	0.08	1,476	-	-	0.07	1,550	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,150	-	-	-	8,150	-	-	-	8,150	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,021,375	-	-	-	2,061,375	-	-	-	2,205,687	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	18.71	\$ 2,660,999	-	\$ -	21.21	\$ 2,780,999	-	\$ -	18.87	\$ 2,872,388	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.30	144,870	-	-	3.20	144,870	-	-	3.30	155,174	-	-
Support Staff Salaries	1.01	30,742	-	-	1.01	30,742	-	-	0.80	25,462	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,872	-	-	0.42	7,872	-	-	0.38	8,266	-	-
Federal Work-Study Salaries	0.06	1,082	-	-	0.06	1,082	-	-	0.05	1,137	-	-
State Work-Study Salaries	0.05	886	-	-	0.05	886	-	-	0.04	930	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,400	-	-	-	5,400	-	-	-	5,400	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,527	-	-	-	35,527	-	-	-	33,639	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.84	226,379	-	-	4.74	226,379	-	-	4.57	230,008	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,911,800	-	-	-	1,911,800	-	-	-	2,099,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	1,911,800	-	-	-	1,911,800	-	-	-	2,099,100	-	-

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

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	1.94	85,280	-	-	1.88	85,280	-	-	1.13	52,998	-	-
Support Staff Salaries	2.19	67,000	-	-	2.20	67,000	-	-	3.27	103,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	2,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,939	-	-	-	19,939	-	-	-	18,815	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.48	181,529	-	-	4.43	181,529	-	-	4.71	185,051	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	9.39	287,182	-	-	12.04	367,182	-	-	9.59	304,096	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,109	-	-	-	94,109	-	-	-	54,133	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	9.39	341,291	-	-	12.04	461,291	-	-	9.59	358,229	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		58,534		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		7,601		-		7,601		-		7,601		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		15,058		-		15,058		-		15,058		-
Equipment		-		-		-		-		-		-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		35,875		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 88,364	-	\$ -	-	\$ 97,364	-	\$ -	-	\$ 86,619	-	\$ -
Portable Building Lease	-	45,000	-	-	-	95,000	-	-	-	45,000	-	-
Total Physical Plant Administration	-	\$ 133,364	-	\$ -	-	\$ 192,364	-	\$ -	-	\$ 131,619	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	7.40	\$ 511,297	-	\$ -	7.75	\$ 644,297	-	\$ -	7.24	\$ 518,479	-	\$ -
Mechanical Systems	6.63	322,529	-	-	6.55	301,529	-	-	6.57	331,318	-	-
Total Building Maintenance	14.03	\$ 833,826	-	\$ -	14.30	\$ 945,826	-	\$ -	13.81	\$ 849,797	-	\$ -
Custodial Service												
Custodial Services	20.42	\$ 717,677	-	\$ -	20.96	\$ 751,677	-	\$ -	20.63	\$ 748,307	-	\$ -
Total Custodial Service	20.42	\$ 717,677	-	\$ -	20.96	\$ 751,677	-	\$ -	20.63	\$ 748,307	-	\$ -
Utilities												
Electricity	-	\$ 682,000	-	\$ -	-	\$ 622,000	-	\$ -	-	\$ 682,000	-	\$ -
Fuel	-	90,000	-	-	-	90,000	-	-	-	90,000	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Water	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 795,000	-	\$ -	-	\$ 855,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.52	\$ 9,800	-	\$ -	0.27	\$ 5,000	-	\$ -	0.25	\$ 5,500
State Work-Study Salaries	-	-	0.22	4,200	-	-	0.19	3,500	-	-	0.15	3,200
Fringe Benefits		444,596		-		449,816		-		434,222		-
Property Insurance		135,000		-		146,000		-		135,000		-
Unallocated		-		-		-		500,000		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 579,596	0.74	\$ 14,000	-	\$ 595,816	0.46	\$ 508,500	-	\$ 569,222	0.40	\$ 8,700
Less O&M Plant Charged to:												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ 20,000		\$ -
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	34.45	\$ 3,099,463	0.74	\$ 14,000	35.26	\$ 3,260,683	0.46	\$ 508,500	34.44	\$ 3,133,945	0.40	\$ 8,700

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Dona Ana Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.86	125,451	-	-	2.78	125,451	-	-	2.78	130,468	-	-
Support Staff Salaries	30.44	930,849	-	-	30.51	930,849	-	-	30.64	972,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.91	17,056	-	-	0.91	17,056	-	-	0.82	17,908	-	-
Federal Work-Study Salaries	0.13	2,346	0.52	9,800	0.13	2,346	0.27	5,000	0.11	2,463	0.25	5,500
State Work-Study Salaries	0.11	1,918	0.22	4,200	0.11	1,918	0.19	3,500	0.09	2,015	0.15	3,200
Other Salaries	-	-	-	-	0.82	25,000	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	34.45	\$ 1,077,620	0.74	\$ 14,000	35.26	\$ 1,102,620	0.46	\$ 8,500	34.44	\$ 1,124,866	0.40	\$ 8,700

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

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.86	125,451	-	-	2.78	125,451	-	-	2.78	130,468	-	-
Support Staff Salaries	30.44	930,849	-	-	30.51	930,849	-	-	30.64	972,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.91	17,056	-	-	0.91	17,056	-	-	0.82	17,908	-	-
Federal Work-Study Salaries	0.13	2,346	-	-	0.13	2,346	-	-	0.11	2,463	-	-
State Work-Study Salaries	0.11	1,918	-	-	0.11	1,918	-	-	0.09	2,015	-	-
Other Salaries	-	-	-	-	0.82	25,000	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		26,600		-		26,600		-		26,600		-
Utilites		855,000		-		795,000		-		855,000		-
Other Supplies and Expenses		580,647		-		760,647		-		578,257		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	34.45	\$ 2,539,867	-	\$ -	35.26	\$ 2,684,867	-	\$ -	34.44	\$ 2,584,723	-	\$ -

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	-	133,364	-	-	-	192,364	-	-	-	131,619	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 133,364	-	\$ -	-	\$ 192,364	-	\$ -	-	\$ 131,619	-	\$ -
Plant Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	88,364	-	-	-	97,364	-	-	-	86,619	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	88,364	-	-	-	97,364	-	-	-	86,619	-	-
Portable Building Lease												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	95,000	-	-	-	45,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Portable Building Lease	-	45,000	-	-	-	95,000	-	-	-	45,000	-	-

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

New Mexico State University
Dona Ana Campus

Building Maintenance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.86	125,451	-	-	2.78	125,451	-	-	2.78	130,468	-	-
Support Staff Salaries	10.20	311,867	-	-	9.73	296,867	-	-	10.17	322,564	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	14,432	-	-	0.77	14,432	-	-	0.69	15,153	-	-
Federal Work-Study Salaries	0.11	1,985	-	-	0.11	1,985	-	-	0.09	2,084	-	-
State Work-Study Salaries	0.09	1,623	-	-	0.09	1,623	-	-	0.08	1,705	-	-
Other Salaries	-	-	-	-	0.82	25,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	25,100	-	-	-	25,100	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	353,368	-	-	-	455,368	-	-	-	352,723	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	14.03	\$ 833,826	-	\$ -	14.30	\$ 945,826	-	\$ -	13.81	\$ 849,797	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	71,371	-	-	1.58	71,371	-	-	1.58	74,225	-	-
Support Staff Salaries	5.15	157,448	-	-	5.16	157,448	-	-	5.11	161,967	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	9,184	-	-	0.49	9,184	-	-	0.44	9,643	-	-
Federal Work-Study Salaries	0.07	1,263	-	-	0.07	1,263	-	-	0.06	1,326	-	-
State Work-Study Salaries	0.06	1,033	-	-	0.06	1,033	-	-	0.05	1,085	-	-
Other Salaries	-	-	-	-	0.39	12,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,500	-	-	-	22,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	248,498	-	-	-	369,498	-	-	-	247,733	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	7.40	511,297	-	-	7.75	644,297	-	-	7.24	518,479	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.23	54,080	-	-	1.20	54,080	-	-	1.20	56,243	-	-
Support Staff Salaries	5.05	154,419	-	-	4.57	139,419	-	-	5.06	160,597	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	5,248	-	-	0.28	5,248	-	-	0.25	5,510	-	-
Federal Work-Study Salaries	0.04	722	-	-	0.04	722	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	590	-	-	0.03	590	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	0.43	13,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,600	-	-	-	2,600	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,870	-	-	-	85,870	-	-	-	104,990	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	6.63	322,529	-	-	6.55	301,529	-	-	6.57	331,318	-	-

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	20.24	618,982	-	-	20.78	633,982	-	-	20.47	649,448	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.13	2,755	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	0.02	379	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.01	310	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	112,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	20.42	\$ 717,677	-	\$ -	20.96	\$ 751,677	-	\$ -	20.63	\$ 748,307	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.24	618,982	-	-	20.78	633,982	-	-	20.47	649,448	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	2,624	-	-	0.14	2,624	-	-	0.13	2,755	-	-
Federal Work-Study Salaries	0.02	361	-	-	0.02	361	-	-	0.02	379	-	-
State Work-Study Salaries	0.02	295	-	-	0.02	295	-	-	0.01	310	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	112,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	20.42	717,677	-	-	20.96	751,677	-	-	20.63	748,307	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	855,000	-	-	-	795,000	-	-	-	855,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 795,000	-	\$ -	-	\$ 855,000	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	682,000	-	-	-	622,000	-	-	-	682,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	682,000	-	-	-	622,000	-	-	-	682,000	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	90,000	-	-	-	90,000	-	-	-	90,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	90,000	-	-	-	90,000	-	-	-	90,000	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		28,000		-		28,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		30,000		-		30,000		-		30,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		25,000		-		25,000		-		25,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 374,355		\$ -		\$ 387,355		\$ -		\$ 374,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		11,500		-		14,250		-		15,800		-
Other Sources		500		-		500		-		500		-
Total Revenue		386,355		-		402,105		50,000		390,655		-
Beginning Balance		79,902		-		88,454		-		64,860		-
Total Available		466,257		-		490,559		50,000		455,515		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.71	21,849	-	-	0.20	6,000	-	-	0.74	22,723	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	18,000	-	-	1.34	25,000	-	-	1.18	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.67	39,849	-	-	1.54	31,000	-	-	1.92	44,723	-	-
Fringes		8,372		-		2,498		-		8,628		-
Travel		69,000		-		86,583		-		68,304		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		257,500		-		279,035		50,000		254,300		-
Equipment		-		-		-		-		-		-
Total Expenditures		374,721		-		399,116		50,000		375,955		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		159		-		-		-
Auxiliary Enterprises		-		-		(776)		-		-		-
Capital Outlay		20,000		-		20,000		-		20,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
Total Non-Mandatory		27,200		-		26,583		-		27,200		-
Total Transfers		27,200		-		26,583		-		27,200		-
Ending Balance		64,336		-		64,860		-		52,360		-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 212,355		\$ -		\$ 212,355		\$ -		\$ 212,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		212,355		-		212,355		50,000		212,355		-
Beginning Balance		65,278		-		65,423		-		52,212		-
Total Available		277,633		-		277,778		50,000		264,567		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.71	21,849	-	-	0.20	6,000	-	-	0.74	22,723	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	18,000	-	-	1.34	25,000	-	-	1.18	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.67	39,849	-	-	1.54	31,000	-	-	1.92	44,723	-	-
Fringes		8,372		-		2,498		-		8,628		-
Travel		65,000		-		75,000		-		60,804		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		99,868		50,000		91,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		208,221		-		208,366		50,000		205,155		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
Total Non-Mandatory		17,200		-		17,200		-		17,200		-
Total Transfers		17,200		-		17,200		-		17,200		-
Ending Balance		52,212		-		52,212		-		42,212		-

Student Transit	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 175,000		\$ -		\$ 162,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		500		-		500		-		500		-
Total Revenue		162,500		-		175,500		-		162,500		-
Beginning Balance		5,409		-		12,909		-		3,409		-
Total Available		167,909		-		188,409		-		165,909		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		155,000		-		175,000		-		155,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		155,000		-		175,000		-		155,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		2,909		-		3,409		-		909		-

Vica Activities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		11,500		-		14,250		-		15,800		-
Other Sources		-		-		-		-		-		-
Total Revenue		11,500		-		14,250		-		15,800		-
Beginning Balance		9,215		-		10,122		-		9,239		-
Total Available		20,715		-		24,372		-		25,039		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		11,583		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		7,500		-		4,167		-		8,300		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,500		-		15,750		-		15,800		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		159		-		-		-
Auxiliary Enterprises		-		-		(776)		-		-		-
Total Non-Mandatory		-		-		(617)		-		-		-
Total Transfers		-		-		(617)		-		-		-
Ending Balance		9,215		-		9,239		-		9,239		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		117,013		-		131,578		-		122,290
Govt Grants and Contracts - State		-		268,004		-		218,498		-		220,180
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		355,720		-		268,207		-		294,821
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		95,000		-		125,400		-
Other Sources		-		-		-		-		-		-
Total Revenue		90,000		740,737		265,000		618,283		125,400		637,291
Beginning Balance		249,721		-		265,218		-		182,193		-
Total Available		339,721		740,737		530,218		618,283		307,593		637,291
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	2.32	37,004	-	-	-	-	-	-	-	-
Professional Salaries	-	-	8.16	357,620	1.67	75,579	5.69	257,442	-	-	6.89	324,055
Support Staff Salaries	0.49	15,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,803	0.89	16,640	0.59	11,000	0.32	6,000	0.17	3,803	0.48	10,400
Federal Work-Study Salaries	0.03	523	0.16	3,000	0.04	715	-	-	0.02	523	-	-
State Work-Study Salaries	0.02	428	0.11	2,000	0.33	6,285	0.84	15,700	0.02	428	0.50	11,000
Other Salaries	-	-	-	-	0.52	16,000	0.67	20,364	0.47	15,000	0.66	20,800
Total Salaries	0.74	19,754	11.64	416,264	3.15	109,579	7.52	299,506	0.68	19,754	8.53	366,255
Fringes		3,179		141,999		31,861		100,852		3,208		124,708
Travel		5,500		27,600		25,900		40,800		8,500		38,400
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		74,979		146,374		144,724		177,125		90,379		107,928
Equipment		-		8,500		-		-		-		-
Total Expenditures		103,412		740,737		312,064		618,283		121,841		637,291
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(10,325)		-		-		-
Student Social and Cultural		-		-		(159)		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		46,445		-		-		-
Total Non-Mandatory		-		-		35,961		-		-		-
Total Transfers		-		-		35,961		-		-		-
Ending Balance		236,309		-		182,193		-		185,752		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		1,000		-		5,000		-
Beginning Balance		3,008		-		2,486		-		2,486		-
Total Available		8,008		-		3,486		-		7,486		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		1,000		-		5,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		1,000		-		5,000		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,008		-		2,486		-		2,486		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		76,320		-		30,606		-		69,534
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		76,320		170,000		30,606		-		69,534
Beginning Balance		-		-		-		-		-		-
Total Available		-		76,320		170,000		30,606		-		69,534
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.46	20,332	1.67	75,579	0.13	6,000	-	-	0.44	20,500
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,800	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.30	5,700	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	-	-	-	-
Total Salaries	-	-	0.46	20,332	2.31	88,079	0.13	6,000	-	-	0.44	20,500
Fringes		-		7,625		28,665		2,250		-		7,606
Travel		-		2,950		9,900		200		-		3,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		45,413		43,356		22,156		-		38,428
Equipment		-		-		-		-		-		-
Total Expenditures		-		76,320		170,000		30,606		-		69,534
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Other Public Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		355,720		-		268,207		-		294,821
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		84,000		-		94,000		-		119,400		-
Other Sources		-		-		-		-		-		-
Total Revenue		84,000		355,720		94,000		318,207		119,400		294,821
Beginning Balance		238,767		-		255,163		-		176,138		-
Total Available		322,767		355,720		349,163		318,207		295,538		294,821
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.84	168,196	-	-	2.36	106,580	-	-	3.25	152,755
Support Staff Salaries	0.49	15,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,803	0.89	16,640	0.28	5,200	0.32	6,000	0.17	3,803	0.48	10,400
Federal Work-Study Salaries	0.03	523	-	-	0.04	715	-	-	0.02	523	-	-
State Work-Study Salaries	0.02	428	-	-	0.03	585	-	-	0.02	428	-	-
Other Salaries	-	-	-	-	0.49	15,000	-	-	0.47	15,000	-	-
Total Salaries	0.74	19,754	4.73	184,836	0.84	21,500	2.68	112,580	0.68	19,754	3.73	163,155
Fringes		3,179		63,238		3,196		40,027		3,208		56,766
Travel		5,000		10,000		16,000		20,400		8,000		15,400
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,479		89,146		96,368		145,200		84,879		59,500
Equipment		-		8,500		-		-		-		-
Total Expenditures		97,412		355,720		137,064		318,207		115,841		294,821
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(10,325)		-		-		-
Student Social and Cultural		-		-		(159)		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		46,445		-		-		-
Total Non-Mandatory		-		-		35,961		-		-		-
Total Transfers		-		-		35,961		-		-		-
Ending Balance		225,355		-		176,138		-		179,697		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		37,693		-		50,972		-		52,756
Govt Grants and Contracts - State		-		266,004		-		202,798		-		209,180
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		303,697		-		253,770		1,000		261,936
Beginning Balance		7,946		-		7,569		-		3,569		-
Total Available		8,946		303,697		7,569		253,770		4,569		261,936
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	2.32	37,004	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.86	169,092	-	-	3.20	144,862	-	-	3.20	150,800
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.67	20,364	-	-	0.66	20,800
Total Salaries	-	-	6.18	206,096	-	-	3.87	165,226	-	-	3.86	171,600
Fringes		-		71,136		-		58,575		-		60,336
Travel		500		14,650		-		20,200		500		20,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		11,815		4,000		9,769		500		10,000
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		303,697		4,000		253,770		1,000		261,936
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,946		-		3,569		-		3,569		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		63,100		-		14,100
Govt Grants and Contracts - State		-		28,100		-		31,700		-		34,900
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,500		-		1,850		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		49,600		1,500		94,800		1,850		49,000
Beginning Balance		156,909		-		214,802		-		261,066		-
Total Available		158,409		49,600		216,302		94,800		262,916		49,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	115,260	-	-	2.65	119,942	-	-	2.83	132,857	-	-
Support Staff Salaries	12.53	382,912	-	-	12.75	389,000	-	-	12.60	399,965	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	28,800	-	-	1.39	26,000	-	-	1.38	30,240	-	-
Federal Work-Study Salaries	0.21	3,960	1.15	21,500	0.27	5,000	0.70	13,100	0.19	4,158	0.65	14,100
State Work-Study Salaries	0.17	3,240	1.50	28,100	0.72	13,500	1.70	31,700	0.15	3,403	1.60	34,900
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	17.07	534,172	2.65	49,600	17.78	553,442	2.40	44,800	17.15	570,623	2.25	49,000
Fringes		187,171		-		191,294		-		198,016		-
Travel		9,000		-		14,500		-		17,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		640,500		-		690,000		50,000		640,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,370,843		49,600		1,449,236		94,800		1,426,639		49,000
Internal Departmental Credits		(1,375,000)		-		(1,539,000)		-		(1,385,500)		-
Total Expenditures net of Internal Credits		(4,157)		49,600		(89,764)		94,800		41,139		49,000
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		52,000		-		45,000		-		45,000		-
Total Non-Mandatory		52,000		-		45,000		-		45,000		-
Total Transfers		52,000		-		45,000		-		45,000		-
Ending Balance		110,566		-		261,066		-		176,777		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		188		-		12,513		-		13,475		-
Total Available		188		-		12,513		-		13,475		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	28,430	-	-	0.95	29,000	-	-	0.93	29,610	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	9,200	-	-	0.53	10,000	-	-	0.44	9,660	-	-
Federal Work-Study Salaries	0.07	1,265	-	-	0.08	1,500	-	-	0.06	1,328	-	-
State Work-Study Salaries	0.06	1,035	-	-	0.27	5,000	-	-	0.05	1,087	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.55	39,930	-	-	1.83	45,500	-	-	1.48	41,685	-	-
Fringes		10,775		-		11,038		-		11,094		-
Travel		3,000		-		2,500		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		55,000		-		50,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		103,705		-		114,038		-		105,779		-
Internal Departmental Credits		(115,000)		-		(115,000)		-		(100,000)		-
Total Expenditures net of Internal Credits		(11,295)		-		(962)		-		5,779		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,500		-		-		-		-		-
Total Non-Mandatory		2,500		-		-		-		-		-
Total Transfers		2,500		-		-		-		-		-
Ending Balance		8,983		-		13,475		-		7,696		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		872		-		2,197		-		(33,594)		-
Total Available		872		-		2,197		-		(33,594)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.32	57,893	-	-	1.38	62,575	-	-	1.56	73,195	-	-
Support Staff Salaries	8.32	254,258	-	-	8.46	258,000	-	-	8.38	265,951	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,000	-	-	-	-	-	-	0.19	4,200	-	-
Federal Work-Study Salaries	0.03	550	-	-	-	-	-	-	0.03	578	-	-
State Work-Study Salaries	0.02	450	-	-	-	-	-	-	0.02	473	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.90	317,151	-	-	9.84	320,575	-	-	10.18	344,397	-	-
Fringes		117,106		-		120,216		-		125,870		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		183,000		-		135,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		571,257		-		625,791		-		607,267		-
Internal Departmental Credits		(590,000)		-		(590,000)		-		(625,500)		-
Total Expenditures net of Internal Credits		(18,743)		-		35,791		-		(18,233)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		-		-		-		-
Total Non-Mandatory		15,000		-		-		-		-		-
Total Transfers		15,000		-		-		-		-		-
Ending Balance		4,615		-		(33,594)		-		(15,361)		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,500		-		1,850		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		1,500		50,000		1,850		-
Beginning Balance		3,752		-		5,423		-		5,521		-
Total Available		5,252		-		6,923		50,000		7,371		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.89	57,823	-	-	1.93	59,000	-	-	1.90	60,308	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.83	15,600	-	-	0.86	16,000	-	-	0.75	16,380	-	-
Federal Work-Study Salaries	0.11	2,145	-	-	0.19	3,500	-	-	0.10	2,252	-	-
State Work-Study Salaries	0.09	1,755	-	-	0.45	8,500	-	-	0.08	1,843	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.92	77,323	-	-	3.43	87,000	-	-	2.83	80,783	-	-
Fringes		21,877		-		22,402		-		22,558		-
Travel		4,000		-		10,000		-		12,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		142,000		50,000		135,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		238,700		-		261,402		50,000		251,341		-
Internal Departmental Credits		(250,000)		-		(260,000)		-		(255,000)		-
Total Expenditures net of Internal Credits		(11,300)		-		1,402		50,000		(3,659)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		8,500		-		-		-		-		-
Total Non-Mandatory		8,500		-		-		-		-		-
Total Transfers		8,500		-		-		-		-		-
Ending Balance		8,052		-		5,521		-		11,030		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		152,097		-		194,669		-		275,664		-
Total Available		152,097		-		194,669		-		275,664		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	57,367	-	-	1.27	57,367	-	-	1.27	59,662	-	-
Support Staff Salaries	1.39	42,401	-	-	1.41	43,000	-	-	1.39	44,096	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.70	99,768	-	-	2.68	100,367	-	-	2.66	103,758	-	-
Fringes		37,413		-		37,638		-		38,494		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		310,000		-		320,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		457,181		-		448,005		-		462,252		-
Internal Departmental Credits		(420,000)		-		(574,000)		-		(405,000)		-
Total Expenditures net of Internal Credits		37,181		-		(125,995)		-		57,252		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		26,000		-		45,000		-		45,000		-
Total Non-Mandatory		26,000		-		45,000		-		45,000		-
Total Transfers		26,000		-		45,000		-		45,000		-
Ending Balance		88,916		-		275,664		-		173,412		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 17,400
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	144,000	-	124,000	-	124,000
Pell Grants	-	15,000,000	-	15,000,000	-	14,000,000
Other Federal Programs	-	-	-	2,100,000	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,020,000	-	1,005,000	-	1,004,075
Other State Programs	-	720,000	-	814,000	-	812,900
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	12,000	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	125,750	-	151,850	-	133,150
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	40,000	-	53,050	-	55,050
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	17,081,750	-	19,267,900	-	16,146,575
Beginning Balance	196,693	-	215,080	-	215,080	-
Total Available	196,693	17,081,750	215,080	19,267,900	215,080	16,146,575
Expenditures						
Instruction and General Program Stipends - Federal	-	20,000	-	20,000	-	17,400
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	144,000	-	124,000	-	124,000
Pell Grants	-	15,000,000	-	15,000,000	-	14,000,000
Other Federal Programs (NSF, ONR)	-	-	-	2,100,000	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,020,000	-	1,005,000	-	1,004,075
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	700,000	-	597,000	-	596,430
State 3% Scholarships	435,243	-	435,243	-	435,243	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Rio Grande Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	20,000	-	217,000	-	216,470
Private Instruction and General Program Stipends	-	12,000	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	125,750	-	151,850	-	133,150
Endowment Instruction and General Program Stipends	-	40,000	-	53,050	-	55,050
Scholarships from Endowments	-	-	-	-	-	-
Total Expenditures	435,243	17,081,750	435,243	19,267,900	435,243	16,146,575
Transfer To or (From)						
Non-Mandatory						
I & G	(58,287)	-	(58,287)	-	(106,132)	-
Subtotal Non-Mandatory	(58,287)	-	(58,287)	-	(106,132)	-
Required						
I & G	(376,956)	-	(376,956)	-	(329,111)	-
Subtotal Required	(376,956)	-	(376,956)	-	(329,111)	-
Total Transfers	(435,243)	-	(435,243)	-	(435,243)	-
Ending Balance	196,693	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		19,400		-		23,200		-		21,500
Govt Grants and Contracts - State		-		44,300		-		47,900		-		50,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		618,025		-		496,297		-		620,025		-
Other Sources		15,000		-		17,000		-		15,000		-
Total Revenue		633,025		63,700		513,297		71,100		635,025		72,100
Beginning Balance		142,613		-		175,432		-		101,087		-
Total Available		775,638		63,700		688,729		71,100		736,112		72,100
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	29,826	-	-	0.33	14,913	-	-	-	-	-	-
Support Staff Salaries	0.89	27,280	-	-	1.39	42,380	-	-	1.87	59,390	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,565	-	-	0.51	9,500	-	-	0.39	8,603	-	-
Federal Work-Study Salaries	0.23	4,278	1.04	19,400	0.29	5,500	1.24	23,200	0.23	4,980	0.99	21,500
State Work-Study Salaries	0.85	15,924	2.37	44,300	0.88	16,500	2.56	47,900	0.69	14,939	2.32	50,600
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.84	80,873	3.41	63,700	3.40	88,793	3.80	71,100	3.18	87,912	3.31	72,100
Fringes		21,650		-		21,797		-		22,290		-
Travel		4,000		-		2,000		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		20,000		-		20,000		-
Other Supplies and Expenses		509,563		-		409,276		-		453,313		-
Equipment		-		-		-		-		-		-
Total Expenditures		616,086		63,700		541,866		71,100		586,515		72,100
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		776		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		45,776		-		45,000		-
Total Transfers		45,000		-		45,776		-		45,000		-
Ending Balance		114,552		-		101,087		-		104,597		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		115,000		-		125,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,000		-		115,000		-		125,000		-
Beginning Balance		28,061		-		76,516		-		1,516		-
Total Available		153,061		-		191,516		-		126,516		-
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		108,061		-		-		-		61,516		-
Equipment		-		-		-		-		-		-
Total Expenditures		108,061		-		20,000		-		81,516		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		125,000		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		170,000		-		45,000		-
Total Transfers		45,000		-		170,000		-		45,000		-
Ending Balance		-		-		1,516		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		200,000		-		339,000		-
Other Sources		15,000		-		17,000		-		15,000		-
Total Revenue		354,000		-		217,000		-		354,000		-
Beginning Balance		-		-		1,013		-		423		-
Total Available		354,000		-		218,013		-		354,423		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	29,826	-	-	0.33	14,913	-	-	-	-	-	-
Support Staff Salaries	0.89	27,280	-	-	1.39	42,380	-	-	1.87	59,390	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,565	-	-	0.51	9,500	-	-	0.39	8,603	-	-
Federal Work-Study Salaries	0.23	4,278	-	-	0.29	5,500	-	-	0.23	4,980	-	-
State Work-Study Salaries	0.85	15,924	-	-	0.88	16,500	-	-	0.69	14,939	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.84	80,873	-	-	3.40	88,793	-	-	3.18	87,912	-	-
Fringes		21,650		-		21,797		-		22,290		-
Travel		4,000		-		2,000		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		247,477		-		230,000		-		240,772		-
Equipment		-		-		-		-		-		-
Total Expenditures		354,000		-		342,590		-		353,974		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(125,000)		-		-		-
Total Non-Mandatory		-		-		(125,000)		-		-		-
Total Transfers		-		-		(125,000)		-		-		-
Ending Balance		-		-		423		-		449		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		27,500		-		22,100		-		29,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		27,500		-		22,100		-		29,500		-
Beginning Balance		37,017		-		18,616		-		17,742		-
Total Available		64,517		-		40,716		-		47,242		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,500		-		22,198		-		24,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,500		-		22,198		-		24,500		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		776		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		776		-		-		-
Total Transfers		-		-		776		-		-		-
Ending Balance		37,017		-		17,742		-		22,742		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		159,197		-		126,525		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		159,197		-		126,525		-
Beginning Balance		77,535		-		79,287		-		81,406		-
Total Available		204,060		-		238,484		-		207,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		157,078		-		126,525		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		157,078		-		126,525		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		77,535		-		81,406		-		81,406		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
Severance Tax Bonds	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
All Other Revenue	3,200,000	-	1,700,000	-	9,390,000	-
	<u>Unallocated</u>					
Other Revenue	-	-	-	-	-	-
Total Revenues (Exh 1)	3,200,000	-	3,200,000	-	9,390,000	-
Beginning Balance (Exh 1)	13,910,738	-	14,876,594	-	5,988,926	-
Total Available (Exh 1)	17,110,738	-	18,076,594	-	15,378,926	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	1,240,000	-	2,229,259	-	5,425,777	-
Major Projects	8,950,000	-	9,236,898	-	5,300,000	-
	<u>Unallocated</u>					
Minor Projects	1,200,000	-	2,876,092	-	1,500,000	-
Total Expenditures (Exh 1)	11,390,000	-	14,342,249	-	12,225,777	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	-	-	-	-
	<u>Unallocated</u>					
I & G	(152,232)	-	(2,000,000)	-	(152,232)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Public Service	-	-	(46,445)	-	-	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Renewal and Replacement	-	-	(29)	-	-	-
Subtotal Non-Mandatory	(217,232)	-	(2,111,474)	-	(217,232)	-
Required						
	<u>Allocated</u>					
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	(360,339)	-	(2,254,581)	-	(360,339)	-
Total Expenditures and Net Transfers	11,029,661	-	12,087,668	-	11,865,438	-
Ending Balance (Exh 1)	6,081,077	-	5,988,926	-	3,513,488	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Fee Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	5,865,321	-	6,310,922	-	7,366,640	-
Total Available (Exh 1)	5,865,321	-	6,310,922	-	7,366,640	-
Expenditures						
Funds for Building Renewal	1,200,000	-	1,200,000	-	1,200,000	-
Funds for Internal Service Departments	15,000	-	15,000	-	100,000	-
Total Expenditures (Exh 1)	1,215,000	-	1,215,000	-	1,300,000	-
Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	108,825	-	-	-
I & G	(305,979)	-	(2,000,000)	-	(341,093)	-
Internal Service	(52,000)	-	(45,000)	-	(45,000)	-
Capital Outlay	-	-	29	-	-	-
Debt Service	(171,773)	-	(128,731)	-	(129,218)	-
Subtotal Non-Mandatory	(529,752)	-	(2,064,877)	-	(515,311)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(735,593)	-	(2,270,718)	-	(721,152)	-
Total Expenditures and Net Transfers	479,407	-	(1,055,718)	-	578,848	-
Ending Balance (Exh 1)	5,385,914	-	7,366,640	-	6,787,792	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 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						
Las Cruces Campus	222,845	-	271,269	-	270,782	-
Subtotal Mandatory	222,845	-	271,269	-	270,782	-
Non-Mandatory						
Renewal and Replacement	171,773	-	128,731	-	129,218	-
Las Cruces Campus	5,382	-	-	-	-	-
Subtotal Non-Mandatory	177,155	-	128,731	-	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 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	40,972,168	3,025,728	40,913,882	4,316,341	43,012,290	3,858,788
Student Social & Cultural (Exh 15)	386,355	-	402,105	50,000	390,655	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	740,737	265,000	618,283	125,400	637,291
Internal Service Departments (Exh 18)	1,500	49,600	1,500	94,800	1,850	49,000
Student Aid, Grants, Stipends (Exh 19)	-	17,081,750	-	19,267,900	-	16,146,575
Auxiliary Enterprises (Exh 20)	633,025	63,700	513,297	71,100	635,025	72,100
Total Current Funds Revenue	42,083,048	20,961,515	42,095,784	24,418,424	44,165,220	20,763,754
Tuition and Fees Income						
Instruction and General (Exh 2)	11,056,585	-	10,928,049	-	11,047,833	-
Student Social & Cultural (Exh 15)	374,355	-	387,355	-	374,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	11,430,940	-	11,315,404	-	11,422,188	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	24,057,700	-	24,069,622	-	25,824,800	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	24,057,700	-	24,239,622	-	25,824,800	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,615,000	-	5,615,000	-	5,815,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	5,615,000	-	5,615,000	-	5,815,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	1,792,039	5,500	3,046,937	500	2,550,477
Student Social & Cultural (Exh 15)	-	-	-	50,000	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	117,013	-	131,578	-	122,290
Internal Service Departments (Exh 18)	-	21,500	-	63,100	-	14,100
Student Aid, Grants, Stipends (Exh 19)	-	15,164,000	-	17,244,000	-	14,141,400
Auxiliary Enterprises (Exh 20)	-	19,400	-	23,200	-	21,500
Total Federal Govt G & C	500	17,113,952	5,500	20,558,815	500	16,849,767
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,010,376	-	1,114,442	-	1,120,585
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	268,004	-	218,498	-	220,180
Internal Service Departments (Exh 18)	-	28,100	-	31,700	-	34,900
Student Aid, Grants, Stipends (Exh 19)	-	1,740,000	-	1,819,000	-	1,816,975
Auxiliary Enterprises (Exh 20)	-	44,300	-	47,900	-	50,600
Total State Govt G & C	-	3,090,780	-	3,231,540	-	3,243,240
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	223,313	-	154,962	-	187,726
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	355,720	-	268,207	-	294,821
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	137,750	-	151,850	-	133,150
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	716,783	-	575,019	-	615,697
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	40,000	-	53,050	-	55,050
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	40,000	-	53,050	-	55,050

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	41,500	-	41,500	-	41,500	-
Student Social & Cultural (Exh 15)	11,500	-	14,250	-	15,800	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	-	95,000	-	125,400	-
Internal Service Departments (Exh 18)	1,500	-	1,500	-	1,850	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	618,025	-	496,297	-	620,025	-
Total Sales & Services	762,525	-	648,547	-	804,575	-
Other Sources						
Instruction and General (Exh 2)	200,883	-	254,211	-	282,657	-
Student Social & Cultural (Exh 15)	500	-	500	-	500	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	17,000	-	15,000	-
Total Other Sources	216,383	-	271,711	-	298,157	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	11,430,940	-	11,315,404	-	11,422,188	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	24,057,700	-	24,239,622	-	25,824,800	-
Local Govt Appropriations	5,615,000	-	5,615,000	-	5,815,000	-
Federal Govt Grant & Contracts	500	17,113,952	5,500	20,558,815	500	16,849,767
State Govt Grant & Contracts	-	3,090,780	-	3,231,540	-	3,243,240
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	716,783	-	575,019	-	615,697
Endow, Land & Perm Fund Income	-	40,000	-	53,050	-	55,050
Sales & Services	762,525	-	648,547	-	804,575	-
Other Sources	216,383	-	271,711	-	298,157	-
Total Current Funds Revenue	42,083,048	20,961,515	42,095,784	24,418,424	44,165,220	20,763,754

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	519.87	15,459,000	47.87	1,173,881	539.31	15,708,384	50.75	1,182,295	508.69	16,214,322	47.72	1,167,092
Academic Support (Exh 11)	85.00	3,062,057	10.38	193,144	84.19	3,081,634	8.09	149,580	84.95	3,258,758	12.08	350,365
Student Services (Exh 12)	51.42	1,878,860	2.80	52,300	50.88	1,844,634	1.75	32,800	53.94	2,069,783	5.64	189,860
Institutional Support (Exh 13)	46.68	1,766,653	0.94	17,500	48.62	1,851,346	1.53	28,500	45.85	1,814,739	1.25	27,300
Operation & Maintenance of Plant (Exh 14)	34.45	1,077,620	0.74	14,000	35.26	1,102,620	0.46	8,500	34.44	1,124,866	0.40	8,700
Student Social & Cultural (Exh 15)	1.67	39,849	-	-	1.54	31,000	-	-	1.92	44,723	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.74	19,754	11.64	416,264	3.15	109,579	7.52	299,506	0.68	19,754	8.53	366,255
Internal Service Departments (Exh 18)	17.07	534,172	2.65	49,600	17.78	553,442	2.40	44,800	17.15	570,623	2.25	49,000
Auxiliary Enterprises (Exh 20)	2.84	80,873	3.41	63,700	3.40	88,793	3.80	71,100	3.18	87,912	3.31	72,100
Total of Salaries	759.74	23,918,838	80.43	1,980,389	784.13	24,371,432	76.30	1,817,081	750.80	25,205,480	81.18	2,230,672
Faculty Salaries												
Instruction (Exh 10)	171.97	9,194,852	2.22	118,721	161.20	8,862,701	1.11	61,239	171.78	9,822,301	0.72	41,600
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	171.97	9,194,852	2.22	118,721	161.20	8,862,701	1.11	61,239	171.78	9,822,301	0.72	41,600
Part-Time Instructors Salaries												
Instruction (Exh 10)	280.68	4,467,461	20.86	332,016	304.64	4,853,529	24.81	395,227	270.23	4,477,745	20.50	339,786
Academic Support (Exh 11)	-	-	0.28	4,344	-	-	0.57	9,080	-	-	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)	-	-	2.32	37,004	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	280.68	4,467,461	23.46	373,364	304.64	4,853,529	25.38	404,307	270.23	4,477,745	20.57	340,986
Professional Salaries												
Instruction (Exh 10)	5.22	228,565	7.71	337,807	4.63	209,669	6.45	291,913	2.80	131,929	4.54	213,491
Academic Support (Exh 11)	43.48	1,907,351	-	-	42.60	1,926,928	-	-	42.33	1,991,912	2.93	138,065
Student Services (Exh 12)	26.95	1,182,449	-	-	22.70	1,027,223	-	-	25.89	1,218,891	2.65	124,560
Institutional Support (Exh 13)	27.13	1,190,243	-	-	26.40	1,194,936	-	-	24.55	1,154,557	-	-
Operation & Maintenance of Plant (Exh 14)	2.86	125,451	-	-	2.78	125,451	-	-	2.78	130,468	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	8.16	357,620	1.67	75,579	5.69	257,442	-	-	6.89	324,055
Internal Service Departments (Exh 18)	2.63	115,260	-	-	2.65	119,942	-	-	2.83	132,857	-	-
Auxiliary Enterprises (Exh 20)	0.68	29,826	-	-	0.33	14,913	-	-	-	-	-	-
Total of Professional Salaries	108.95	4,779,145	15.87	695,427	103.76	4,694,641	12.14	549,355	101.18	4,760,614	17.01	800,171

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	19.70	601,564	5.56	169,937	19.07	581,564	6.39	195,075	24.53	777,921	9.44	299,366
Academic Support (Exh 11)	29.91	914,299	-	-	29.97	914,299	-	-	32.07	1,017,434	-	-
Student Services (Exh 12)	20.08	614,231	-	-	21.28	649,231	-	-	24.10	764,601	-	-
Institutional Support (Exh 13)	17.77	543,118	-	-	20.44	623,118	-	-	19.71	625,224	-	-
Operation & Maintenance of Plant (Exh 14)	30.44	930,849	-	-	30.51	930,849	-	-	30.64	972,012	-	-
Student Social & Cultural (Exh 15)	0.71	21,849	-	-	0.20	6,000	-	-	0.74	22,723	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.49	15,000	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	12.53	382,912	-	-	12.75	389,000	-	-	12.60	399,965	-	-
Auxiliary Enterprises (Exh 20)	0.89	27,280	-	-	1.39	42,380	-	-	1.87	59,390	-	-
Total of Support Staff Salaries	132.52	4,051,102	5.56	169,937	135.61	4,136,441	6.39	195,075	146.26	4,639,270	9.44	299,366
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	21.94	410,169	3.37	63,000	21.44	400,962	2.09	39,066	19.74	430,675	4.87	106,149
Academic Support (Exh 11)	7.71	144,058	-	-	7.71	144,058	-	-	6.93	151,262	0.22	4,800
Student Services (Exh 12)	3.51	65,744	0.27	5,000	2.97	55,744	0.13	2,500	3.17	69,031	1.33	29,000
Institutional Support (Exh 13)	1.42	26,633	-	-	1.42	26,633	-	-	1.28	27,965	-	-
Operation & Maintenance of Plant (Exh 14)	0.91	17,056	-	-	0.91	17,056	-	-	0.82	17,908	-	-
Student Social & Cultural (Exh 15)	0.96	18,000	-	-	1.34	25,000	-	-	1.18	22,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.20	3,803	0.89	16,640	0.59	11,000	0.32	6,000	0.17	3,803	0.48	10,400
Internal Service Departments (Exh 18)	1.53	28,800	-	-	1.39	26,000	-	-	1.38	30,240	-	-
Auxiliary Enterprises (Exh 20)	0.19	3,565	-	-	0.51	9,500	-	-	0.39	8,603	-	-
Total of Student Salaries	38.37	717,828	4.53	84,640	38.28	715,953	2.54	47,566	35.06	761,487	6.90	150,349
Federal Work Study Salaries												
Instruction (Exh 10)	3.04	56,400	3.67	68,600	2.97	55,135	4.53	84,700	2.70	59,220	3.32	72,400
Academic Support (Exh 11)	1.05	19,806	5.61	104,900	1.05	19,806	2.70	50,400	0.95	20,799	2.93	63,800
Student Services (Exh 12)	0.49	9,041	1.02	19,000	0.49	9,041	0.91	17,100	0.42	9,493	0.70	15,300
Institutional Support (Exh 13)	0.20	3,663	0.30	5,600	0.20	3,663	0.35	6,500	0.17	3,847	0.15	3,300
Operation & Maintenance of Plant (Exh 14)	0.13	2,346	0.52	9,800	0.13	2,346	0.27	5,000	0.11	2,463	0.25	5,500
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.03	523	0.16	3,000	0.04	715	-	-	0.02	523	-	-
Internal Service Departments (Exh 18)	0.21	3,960	1.15	21,500	0.27	5,000	0.70	13,100	0.19	4,158	0.65	14,100
Auxiliary Enterprises (Exh 20)	0.23	4,278	1.04	19,400	0.29	5,500	1.24	23,200	0.23	4,980	0.99	21,500
Total of Federal Work Study Salaries	5.38	100,017	13.47	251,800	5.44	101,206	10.70	200,000	4.79	105,483	8.99	195,900

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	2.48	46,141	4.48	83,800	2.43	45,105	4.13	77,200	2.23	48,451	4.33	94,300
Academic Support (Exh 11)	0.88	16,208	4.49	83,900	0.88	16,208	4.82	90,100	0.77	17,016	4.61	100,600
Student Services (Exh 12)	0.39	7,395	1.51	28,300	0.39	7,395	0.71	13,200	0.36	7,767	0.96	21,000
Institutional Support (Exh 13)	0.16	2,996	0.64	11,900	0.16	2,996	1.18	22,000	0.14	3,146	1.10	24,000
Operation & Maintenance of Plant (Exh 14)	0.11	1,918	0.22	4,200	0.11	1,918	0.19	3,500	0.09	2,015	0.15	3,200
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.11	2,000	0.33	6,285	0.84	15,700	0.02	428	0.50	11,000
Internal Service Departments (Exh 18)	0.17	3,240	1.50	28,100	0.72	13,500	1.70	31,700	0.15	3,403	1.60	34,900
Auxiliary Enterprises (Exh 20)	0.85	15,924	2.37	44,300	0.88	16,500	2.56	47,900	0.69	14,939	2.32	50,600
Total of State Work Study Salaries	5.06	94,250	15.32	286,500	5.90	109,907	16.13	301,300	4.45	97,165	15.57	339,600
Other Salaries												
Instruction (Exh 10)	14.84	453,848	-	-	22.93	699,719	1.24	37,875	14.68	466,080	-	-
Academic Support (Exh 11)	1.97	60,335	-	-	1.98	60,335	-	-	1.90	60,335	1.32	41,900
Student Services (Exh 12)	-	-	-	-	2.62	80,000	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.82	25,000	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.52	16,000	0.67	20,364	0.47	15,000	0.66	20,800
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	16.81	514,183	-	-	28.87	881,054	1.91	58,239	17.05	541,415	1.98	62,700
Summary of Salaries (by type)												
Faculty Salaries	171.97	9,194,852	2.22	118,721	161.20	8,862,701	1.11	61,239	171.78	9,822,301	0.72	41,600
Part-Time Instructors Salaries	280.68	4,467,461	23.46	373,364	304.64	4,853,529	25.38	404,307	270.23	4,477,745	20.57	340,986
Professional Salaries	108.95	4,779,145	15.87	695,427	103.76	4,694,641	12.14	549,355	101.18	4,760,614	17.01	800,171
Support Staff Salaries	132.52	4,051,102	5.56	169,937	135.61	4,136,441	6.39	195,075	146.26	4,639,270	9.44	299,366
GA/TA Salaries	-	-	-	-	0.43	16,000	-	-	-	-	-	-
Student Salaries	38.37	717,828	4.53	84,640	38.28	715,953	2.54	47,566	35.06	761,487	6.90	150,349
Federal Work Study Salaries	5.38	100,017	13.47	251,800	5.44	101,206	10.70	200,000	4.79	105,483	8.99	195,900
State Work Study Salaries	5.06	94,250	15.32	286,500	5.90	109,907	16.13	301,300	4.45	97,165	15.57	339,600
Other Salaries	16.81	514,183	-	-	28.87	881,054	1.91	58,239	17.05	541,415	1.98	62,700
Total of Salaries (by type)	759.74	23,918,838	80.43	1,980,389	784.13	24,371,432	76.30	1,817,081	750.80	25,205,480	81.18	2,230,672

Exhibit c. Proposed Salary Increases

		Operating Budget 2020-2021					
		Proposed Percentage Salary Increase					
Salary Categories							
	Returning Faculty				4.00%		
	Adjunct Faculty				4.00%		
	Returning Professional Staff (FLSA exempt)				4.00%		
	Returning Support Staff (FLSA non-exempt)				4.00%		
	GA/TA				N/A		
	Students				20.00%		

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

New Mexico State University
Dona Ana Campus

		Revised Budget 2019-2020	Operating Budget 2020-2021
Operating Budget 2020-2021			
Regular Semester			
Undergraduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	65.75	65.75
	Resident Out-District	81.75	81.75
	Non-Resident	227.75	227.75
Full-time Students (per semester)			
	Resident	789.00	789.00
	Resident Out-District	981.00	981.00
	Non-Resident	2,733.00	2,733.00
	Resident Dual Credit (Concurrent)		
Summer Session			
	Hourly Tuition Rate	65.75	65.75
Graduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	-	-
	Non-Resident	-	-
Full-time Students (per semester)			
	Resident	-	-
	Non-Resident	-	-
Summer Session			
	Hourly Tuition Rate	-	-
Required Fees			
	Full-time Students	99.00	99.00
	Part-time Students	8.25	8.25
	Non-Resident	8.25	8.25
Total Tuition & Required Fees			
Full-time Undergraduate			
	Resident	888.00	888.00
	Resident Out-District	1,080.00	1,080.00
	Non-Resident	2,832.00	2,832.00
Full-time Graduate			
	Resident	-	-
	Non-Resident	-	-
Room Rates			
	Maximum Rate	-	-
	Minimum Rate	-	-
Board Rates			
	Maximum Rate	-	-
	Minimum Rate	-	-
Rates listed above were approved by the Board of Regents of New Mexico State University			
Andrew J. Burke, Senior Vice President for Administration and Finance			
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.			

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

		Operating Budget 2019-2020		Revised Budget 2019-2020		Operating Budget 2020-2021	
Exhibit 11							
	VP for Academic Affairs	Wood (Interim)	110,618	Wood (Interim)	110,618	Abasa-Nyarko	122,400
Exhibit 12							
	VP for Student Services	Ledesma	98,171	Ledesma	98,171	Ledesma	98,171
Exhibit 13							
	Campus President	Torres (Interim)	152,980	Torres (Interim)	152,980	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	Binder	74,365