

New Mexico State University

Operating Budget  
Doña Ana Campus  
2021-2022

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 slide.

NM  
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form  
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Doña Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$41,398,185	\$22,335,151	\$63,733,336
PLANT FUNDS	\$12,006,107	N/A	\$12,006,107
<b>TOTAL</b>	<b>\$53,404,292</b>	<b>\$22,335,151</b>	<b>\$75,739,443</b>

**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:**

Arp Devashtali

Chair

5/18/21

Date

**Approved by New Mexico Higher Education Department:**

DocuSigned by:

Brian G. Torres

2A95810999254A0...

NMHED Analyst

6/14/2021

Date

DocuSigned by:

Mario Suarez

13899064399467...

NMHED Cabinet Secretary or Designee

or NMHED Chief Financial Officer

6/14/2021

Date

**Approved by Department of Finance & Administration:**

DocuSigned by:

[Signature]

CAE90347275CA78...

State Budget Division Analyst

6/26/2021

Date

DocuSigned by:

Cynthia Martinez

4D98F307A0C4E2...

State Budget Division Director

6/30/2021

Date

DocuSigned by:

Deborah K Ramero

DCAZ02A1289C454...

Cabinet Secretary

7/1/2021

Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-21

PROGRAM DESCRIPTION	FINAL BUDGET FY21	PROPOSED BUDGET FY22	EXHIBIT(S) WHERE EXPENSE BUDGETED
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**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION**

Include all Recurring + COMP Per Section 4, 5 & 8:

I&G

<u>Dona Ana - I&amp;G</u>	<u>\$22,214,200</u>	<u>\$23,679,100</u>	<u>10-14</u>
<u>Dona Ana - Nurse Expansion</u>	<u>\$275,900</u>	<u>\$275,900</u>	<u>10</u>
<u>Dona Ana - Dental Clinic</u>	<u>\$287,600</u>	<u>\$279,000</u>	<u>10</u>
<u>Dona Ana - Dual Credit Adj</u>	<u>\$190,100</u>	<u>\$0</u>	<u>10-14</u>
<u>(add rows as needed)</u>			
<b>SUBTOTAL DIRECT (per final GF Summary)</b>	<b><u>\$22,967,800</u></b>	<b><u>\$24,234,000</u></b>	

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

<u>(add rows as needed)</u>			
<b>SUBTOTAL FLOW-THROUGH</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b><u>\$22,967,800</u></b>	<b><u>\$24,234,000</u></b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION**

Include any Non-Recurring and all Junior Bill line items and in this section

<u>Instruction and General Purposes (High Skills)</u>	<u>\$17,038</u>		<u>10</u>
<u>Enlace</u>	<u>\$170,000</u>		<u>17</u>
<u>(add rows as needed)</u>			
<b>TOTAL Other Appropriations</b>	<b><u>\$187,038</u></b>	<b><u>\$0</u></b>	
<b>Total Must tie to General Fund Summary</b>	<b><u>\$23,154,838</u></b>	<b><u>\$24,234,000</u></b>	

Totals by Exhibit (from Above)	
Exhibits 10-14	<u>\$24,234,000</u>
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
<b>Total General Fund Appropriations</b>	<b><u>\$24,234,000</u></b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Federal Funding in Response to COVID-19  
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Cynthia Vigil

Date: 30-Apr-21

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY20 Budget		FY21		FY22	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022			Other Supplies & Expenses	750,000	75,863	758,404	758,404		Restricted	10
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022			Other Supplies & Expenses	-	-	2,664,371	2,664,371		Restricted	10
Dept of Ed	HEERF MSI I	18004(a)(2)	84.425	3/4/2022			Other Supplies & Expenses	50,000	-	206,081	206,081		Restricted	10
Dept of Ed	HEERF MSI II	18004(a)(2)	84.425	3/4/2022			Other Supplies & Expenses	-	-	197,384	197,384		Restricted	10
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022			Student Support	2,100,000	841,650	846,860	846,860		Restricted	19
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022			Student Support			2,953,140	2,953,140		Restricted	19
							Training for Instructors, resources for online instruction including technology and equipment			113,111	113,111		Restricted	17
Dept of Ed	Other		84.425	9/30/2022										

Note 1: 100% of remaining balance of HEERF I and HEERF II was budgeted in FY21. HEERF III was not budgeted as the details of the award, including amounts have not yet been finalized or officially awarded.

Note 2: The COVID related awards were awarded to the campus system. The total award amount is reflected on the Las Cruces campus. Estimated allocations to the community colleges are recorded as budgets with additional contingency to allow for more budgetary authority and flexibility in distributions.



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-21

Example					
FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2020 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2020 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$888.00	5,491	\$292,560	\$435,243	(\$142,683)	-32.78%

Headcount = eligible resident students only

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

FINAL  
BUDGET  
FY21

PROPOSED  
BUDGET  
FY22

Total 3% Scholarship Transfer Amount

\$435,243
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\$435,243
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**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-21

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY21	PROPOSED BUDGET FY22
Total BR&R Transfer Amount		\$205,841	\$205,841
Less amount retained in I&G for I&G purposes (enter as negative)			
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.			
<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
(explain)			
<b>TOTAL BR&amp;R</b>		<b>\$0</b>	<b>\$0</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-21

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022
Instruction	10	\$14,400	\$14,400
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17	\$21,000	
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$35,400</b>	<b>\$14,400</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$143,107	\$143,107
to Renewals & Replacements	II		
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$143,107</b>	<b>\$143,107</b>

**TOTAL EXPENDITURES & TRANSFERS:** **\$178,507** **\$157,507**

Comments:



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-21

	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$1,828,952	\$330,322	9
Research			16
Public Service	\$2,979	\$4,428	17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$1,831,931</b>	<b>\$334,750</b>	

**USES OF INDIRECT COST REVENUE:**

<u>I &amp; G Programs (Specify):</u>			
Instruction	\$1,650,621	\$0	10
Institutional Support	\$181,310	\$334,750	13
<u>Research Programs (Specify):</u>			
<u>Public Service Programs (Specify):</u>			
<u>Other Programs (Specify):</u>			
<b>TOTAL USES</b>	<b>\$1,831,931</b>	<b>\$334,750</b>	

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Doña Ana

<b>COMPENSATION TABLE</b>		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	1.5%	FIXED
STAFF	1.5%	FIXED
EXECUTIVE	1.5%	FIXED

If "Variable" was selected, please explain below:

**Operating Budget  
Doña Ana Campus  
2021-2022**

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Doña Ana Campus  
2021-2022**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 43,012,290	\$ 3,858,788	\$ 39,677,558	\$ 6,569,750	\$ 40,741,854	\$ 5,004,501
Student Soc & Cultural Dev Activities (Exh 15)	390,655	-	238,525	-	390,655	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	637,291	226,400	634,849	125,400	523,660
Internal Service Depts (Exh 18)	1,850	49,000	7	74,600	1,850	49,000
Student Aid Grants & Stipends (Exh 19)	-	16,146,575	-	19,745,800	-	16,685,890
Auxiliary Enterprises (Exh 20)	635,025	72,100	209,862	(3,800)	630,025	72,100
<b>Subtotal Current Funds</b>	<b>44,165,220</b>	<b>20,763,754</b>	<b>40,352,352</b>	<b>27,021,199</b>	<b>41,889,784</b>	<b>22,335,151</b>
Capital Outlay (Exh I)	9,390,000	-	10,031,768	-	2,700,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
<b>Total Revenues</b>	<b>\$ 53,955,220</b>	<b>\$ 20,763,754</b>	<b>\$ 50,784,120</b>	<b>\$ 27,021,199</b>	<b>\$ 44,989,784</b>	<b>\$ 22,335,151</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 3,832,950	\$ -	\$ 7,908,731	\$ -	\$ 1,364,350	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	64,860	-	122,183	-	102,283	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	182,193	-	232,132	-	151,197	-
Internal Service Depts (Exh 18)	261,066	-	163,397	-	271,952	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	101,087	-	123,798	-	104,787	-
<b>Subtotal Current Funds</b>	<b>4,657,236</b>	<b>-</b>	<b>8,765,321</b>	<b>-</b>	<b>2,209,649</b>	<b>-</b>
Capital Outlay (Exh I)	5,988,926	-	10,818,920	-	16,743,769	-
Renewal & Replacement (Exh II)	7,366,640	-	7,653,667	-	8,364,047	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 18,012,802</b>	<b>\$ -</b>	<b>\$ 27,237,908</b>	<b>\$ -</b>	<b>\$ 27,317,465</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 46,845,240	\$ 3,858,788	\$ 47,586,289	\$ 6,569,750	\$ 42,106,204	\$ 5,004,501
Student Soc & Cultural Dev Activities (Exh 15)	455,515	-	360,708	-	492,938	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	307,593	637,291	458,532	634,849	276,597	523,660
Internal Service Depts (Exh 18)	262,916	49,000	163,404	74,600	273,802	49,000
Student Aid Grants & Stipends (Exh 19)	215,080	16,146,575	215,080	19,745,800	215,080	16,685,890
Auxiliary Enterprises (Exh 20)	736,112	72,100	333,660	(3,800)	734,812	72,100
<b>Subtotal Current Funds</b>	<b>48,822,456</b>	<b>20,763,754</b>	<b>49,117,673</b>	<b>27,021,199</b>	<b>44,099,433</b>	<b>22,335,151</b>
Capital Outlay (Exh I)	15,378,926	-	20,850,688	-	19,443,769	-
Renewal & Replacement (Exh II)	7,366,640	-	7,653,667	-	8,364,047	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
<b>Total Available</b>	<b>\$ 71,968,022</b>	<b>\$ 20,763,754</b>	<b>\$ 78,022,028</b>	<b>\$ 27,021,199</b>	<b>\$ 72,307,249</b>	<b>\$ 22,335,151</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 41,646,842	\$ 3,858,788	\$ 40,978,411	\$ 6,569,750	\$ 39,912,461	\$ 5,004,501
Student Soc & Cultural Dev Activities (Exh 15)	375,955	-	231,225	-	375,759	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	121,841	637,291	307,335	634,849	121,696	523,660
Internal Service Depts (Exh 18)	41,139	49,000	(153,548)	74,600	(8,515)	49,000
Student Aid Grants & Stipends (Exh 19)	435,243	16,146,575	435,243	19,745,800	435,243	16,685,890
Auxiliary Enterprises (Exh 20)	586,515	72,100	183,873	(3,800)	561,541	72,100
<b>Subtotal Current Funds</b>	<b>43,207,535</b>	<b>20,763,754</b>	<b>41,982,539</b>	<b>27,021,199</b>	<b>41,398,185</b>	<b>22,335,151</b>
Capital Outlay (Exh I)	12,225,777	-	6,815,026	-	9,406,107	-
Renewal & Replacement (Exh II)	1,300,000	-	1,669,679	-	2,600,000	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 56,733,312</b>	<b>\$ 20,763,754</b>	<b>\$ 50,467,244</b>	<b>\$ 27,021,199</b>	<b>\$ 53,404,292</b>	<b>\$ 22,335,151</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 1,365,448	\$ -	\$ 5,243,528	\$ -	\$ 829,393	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-	27,200	-	27,200	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	45,000	-	45,000	-	90,000	-
Student Aid Grants & Stipends (Exh 19)	(435,243)	-	(435,243)	-	(435,243)	-
Auxiliary Enterprises (Exh 20)	45,000	-	45,000	-	45,000	-
<b>Subtotal Current Funds</b>	<b>1,047,405</b>	<b>-</b>	<b>4,925,485</b>	<b>-</b>	<b>556,350</b>	<b>-</b>
Capital Outlay (Exh I)	(360,339)	-	(2,708,107)	-	(257,937)	-
Renewal & Replacement (Exh II)	(721,152)	-	(2,380,059)	-	(452,597)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
<b>Total Net Transfers</b>	<b>\$ 365,914</b>	<b>\$ -</b>	<b>\$ 237,319</b>	<b>\$ -</b>	<b>\$ 245,816</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 3,832,950	\$ -	\$ 1,364,350	\$ -	\$ 1,364,350	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	52,360	-	102,283	-	89,979	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	185,752	-	151,197	-	154,901	-
Internal Service Depts (Exh 18)	176,777	-	271,952	-	192,317	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	104,597	-	104,787	-	128,271	-
<b>Subtotal Current Funds</b>	<b>4,567,516</b>	<b>-</b>	<b>2,209,649</b>	<b>-</b>	<b>2,144,898</b>	<b>-</b>
Capital Outlay (Exh I)	3,513,488	-	16,743,769	-	10,295,599	-
Renewal & Replacement (Exh II)	6,787,792	-	8,364,047	-	6,216,644	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 14,868,796</b>	<b>\$ -</b>	<b>\$ 27,317,465</b>	<b>\$ -</b>	<b>\$ 18,657,141</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 71,968,022</b>	<b>\$ 20,763,754</b>	<b>\$ 78,022,028</b>	<b>\$ 27,021,199</b>	<b>\$ 72,307,249</b>	<b>\$ 22,335,151</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Las Cruces Campus	\$ 87,932	\$ -	\$ (40,663)	\$ -	\$ (34,628)	\$ -
Public Service	-	-	-	-	-	-
Student Aid	106,132	-	106,132	-	142,683	-
Capital Outlay	152,232	-	2,500,000	-	49,830	-
Renewal and Replacement	341,093	-	2,000,000	-	30,000	-
Subtotal Non-Mandatory	687,389	-	4,565,469	-	187,885	-
Required						
Student Aid	329,111	-	329,111	-	292,560	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	678,059	-	678,059	-	641,508	-
<b>Total Transfers (Exh 2)</b>	<b>1,365,448</b>	<b>-</b>	<b>5,243,528</b>	<b>-</b>	<b>829,393</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Capital Outlay	20,000	-	20,000	-	20,000	-
Las Cruces Campus	7,200	-	7,200	-	7,200	-
Subtotal Non-Mandatory	27,200	-	27,200	-	27,200	-
<b>Total Transfers (Exh 15)</b>	<b>27,200</b>	<b>-</b>	<b>27,200</b>	<b>-</b>	<b>27,200</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
Renewal and Replacement	45,000	-	45,000	-	90,000	-
Subtotal Non-Mandatory	45,000	-	45,000	-	90,000	-
<b>Total Transfers (Exh 18)</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(106,132)	-	(106,132)	-	(142,683)	-
Subtotal Non-Mandatory	(106,132)	-	(106,132)	-	(142,683)	-
Required						
I & G	(329,111)	-	(329,111)	-	(292,560)	-
Subtotal Required	(329,111)	-	(329,111)	-	(292,560)	-
<b>Total Transfers (Exh 19)</b>	<b>(435,243)</b>	<b>-</b>	<b>(435,243)</b>	<b>-</b>	<b>(435,243)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	45,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	45,000	-	45,000	-	45,000	-
<b>Total Transfers (Exh 20)</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(152,232)	-	(2,500,000)	-	(49,830)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(217,232)	-	(2,565,000)	-	(114,830)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
<b>Total Transfers (Exh I)</b>	<b>(360,339)</b>	<b>-</b>	<b>(2,708,107)</b>	<b>-</b>	<b>(257,937)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	(341,093)	-	(2,000,000)	-	(30,000)	-
Internal Service	(45,000)	-	(45,000)	-	(90,000)	-
Capital Outlay	-	-	-	-	-	-
Debt Service	(129,218)	-	(129,218)	-	(126,756)	-
Subtotal Non-Mandatory	(515,311)	-	(2,174,218)	-	(246,756)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
<b>Total Transfers (Exh II)</b>	<b>(721,152)</b>	<b>-</b>	<b>(2,380,059)</b>	<b>-</b>	<b>(452,597)</b>	<b>-</b>



Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>L. Debt Service Transfers</b>						
Mandatory						
Las Cruces Campus	270,782	-	270,782	-	273,244	-
Subtotal Mandatory	270,782	-	270,782	-	273,244	-
Non-Mandatory						
Renewal and Replacement	129,218	-	129,218	-	126,756	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	129,218	-	129,218	-	126,756	-
<b>Total Transfers (Exh III)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Net Transfers</b> (should equal transfer to LC or other fund groups)	365,914	-	237,319	-	245,816	-

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 11,047,833		\$ -		\$ 8,922,789		\$ -		\$ 10,052,221		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		25,824,800		-		22,984,838		-		24,234,000		-
Local Govt Appropriations (Exh 4)		5,815,000		-		5,815,000		-		6,015,000		-
Federal Govt G & C (Exh 5)		500		2,550,477		5,000		5,088,813		500		3,515,713
State Govt G & C (Exh 5)		-		1,120,585		-		1,311,423		-		1,305,823
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		187,726		-		169,514		-		182,965
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		23,000		-		41,500		-
Other Sources (Exh 9)		282,657		-		1,926,931		-		398,633		-
<b>Total Revenues (Exh 1)</b>		<b>43,012,290</b>		<b>3,858,788</b>		<b>39,677,558</b>		<b>6,569,750</b>		<b>40,741,854</b>		<b>5,004,501</b>
<b>Beginning Balance (Exh 1)</b>		<b>3,832,950</b>		<b>-</b>		<b>7,908,731</b>		<b>-</b>		<b>1,364,350</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 46,845,240</b>		<b>\$ 3,858,788</b>		<b>\$ 47,586,289</b>		<b>\$ 6,569,750</b>		<b>\$ 42,106,204</b>		<b>\$ 5,004,501</b>
<b>Expenditures</b>												
Instruction (Exh 10)	508.69	23,987,549	47.72	2,642,499	509.28	22,495,279	56.47	6,294,846	482.64	22,766,210	82.32	4,420,401
Academic Support (Exh 11)	84.95	5,374,050	12.08	855,810	80.17	5,102,027	6.46	195,672	77.54	5,016,978	7.96	258,950
Student Services (Exh 12)	53.94	3,382,099	5.64	303,279	47.27	2,894,532	1.45	40,932	52.08	3,286,806	4.13	268,850
Institutional Support (Exh 13)	45.85	5,769,199	1.25	48,500	45.11	7,436,227	0.47	21,400	45.32	5,759,400	0.84	39,600
Operation & Maintenance (Exh 14)	34.44	3,133,945	0.40	8,700	35.09	3,050,346	0.55	16,900	34.78	3,083,067	0.50	16,700
<b>Total Expenditures (Exh 1)</b>	<b>727.87</b>	<b>41,646,842</b>	<b>67.09</b>	<b>3,858,788</b>	<b>716.92</b>	<b>40,978,411</b>	<b>65.40</b>	<b>6,569,750</b>	<b>692.36</b>	<b>39,912,461</b>	<b>95.75</b>	<b>5,004,501</b>
<b>Transfers</b>												
Non-Mandatory												
Las Cruces Campus		87,932		-		(40,663)		-		(34,628)		-
Public Service		-		-		-		-		-		-
Student Aid		106,132		-		106,132		-		142,683		-
Capital Outlay		152,232		-		2,500,000		-		49,830		-
Renewal and Replacement		341,093		-		2,000,000		-		30,000		-
Subtotal Non-Mandatory		687,389		-		4,565,469		-		187,885		-
Required												
Student Aid		329,111		-		329,111		-		292,560		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		678,059		-		678,059		-		641,508		-
<b>Total Net Transfers (Exh 1)</b>		<b>1,365,448</b>		<b>-</b>		<b>5,243,528</b>		<b>-</b>		<b>829,393</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 43,012,290</b>		<b>\$ 3,858,788</b>		<b>\$ 46,221,939</b>		<b>\$ 6,569,750</b>		<b>\$ 40,741,854</b>		<b>\$ 5,004,501</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 3,832,950</b>		<b>\$ -</b>		<b>\$ 1,364,350</b>		<b>\$ -</b>		<b>\$ 1,364,350</b>		<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
<b>Resident Student/Full Time</b>						
Summer	\$ 58,600	\$ -	\$ 93,048	\$ -	\$ 93,100	\$ -
Fall	2,422,300	-	2,279,285	-	2,279,250	-
Spring	2,137,500	-	1,804,457	-	1,804,400	-
<b>Resident Student/Part Time</b>						
Summer	413,200	-	488,891	-	488,900	-
Fall	1,750,200	-	1,487,455	-	1,487,450	-
Spring	1,492,700	-	1,283,315	-	1,283,300	-
<b>Total Tuition from Resident Students</b>	<b>8,274,500</b>	<b>-</b>	<b>7,436,451</b>	<b>-</b>	<b>7,436,400</b>	<b>-</b>
<b>Non- Resident Student/Full Time</b>						
Summer	-	-	-	-	-	-
Fall	639,800	-	627,224	-	627,200	-
Spring	568,500	-	456,867	-	456,900	-
<b>Non- Resident Student/Part Time</b>						
Summer	-	-	-	-	-	-
Fall	530,200	-	435,603	-	435,600	-
Spring	432,300	-	310,778	-	310,800	-
<b>Total Tuition from Non-Resident Students</b>	<b>2,170,800</b>	<b>-</b>	<b>1,830,472</b>	<b>-</b>	<b>1,830,500</b>	<b>-</b>
<b>Waivers of Tuition</b>						
Summer	(14,400)	-	(46,172)	-	(46,300)	-
Fall	(803,900)	-	(706,056)	-	(705,912)	-
Spring	(779,100)	-	(662,406)	-	(662,400)	-
<b>Total Tuition from Waivers of Tuition</b>	<b>(1,597,400)</b>	<b>-</b>	<b>(1,414,634)</b>	<b>-</b>	<b>(1,414,612)</b>	<b>-</b>
<b>Total Tuition</b>	<b>8,847,900</b>	<b>-</b>	<b>7,852,289</b>	<b>-</b>	<b>7,852,288</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 548,833</b>	<b>\$ -</b>	<b>\$ 339,770</b>	<b>\$ -</b>	<b>\$ 551,105</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 30,000	\$ -	\$ 18,485	\$ -	\$ 27,728	\$ -
Security Fee	400,000	-	400,000	-	400,000	-
Deferred Payment Fee	151,100	-	100,000	-	151,100	-
Graduation Fee	35,000	-	24,985	-	35,000	-
Distance Education/Acad Service Fee	944,400	-	134,975	-	944,400	-
Late Registration Fee	15,600	-	3,075	-	15,600	-
Course Specific Fees	75,000	-	49,210	-	75,000	-
<b>Total Fees</b>	<b>1,651,100</b>	<b>-</b>	<b>730,730</b>	<b>-</b>	<b>1,648,828</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>11,047,833</b>	<b>-</b>	<b>8,922,789</b>	<b>-</b>	<b>10,052,221</b>	<b>-</b>

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

New Mexico State University  
 Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Federal (Exh 2)</b>	-	-	-	-	-	-
<b>State</b>							
	General Appropriation	25,225,300	-	22,404,300	-	23,679,100	-
	Non-Credit Work Force Training	-	-	17,038	-	-	-
	Nursing Expansion	293,500	-	275,900	-	275,900	-
	Dental Clinic	306,000	-	287,600	-	279,000	-
	<b>Total State (Exh 2)</b>	25,824,800	-	22,984,838	-	24,234,000	-
<b>Local</b>							
	Regular Levy	5,815,000	-	5,815,000	-	6,015,000	-
	<b>Total Local (Exh 2)</b>	5,815,000	-	5,815,000	-	6,015,000	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>31,639,800</b>	<b>-</b>	<b>28,799,838</b>	<b>-</b>	<b>30,249,000</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Reporting Veterans	\$ 500	\$ -	\$ 5,000	\$ -	\$ 500	\$ -
	Federal Work Study Funds	-	160,300	-	130,400	-	145,400
	Instruction	-	1,528,080	-	1,514,598	-	3,084,113
	Other I&G Programs	-	862,097	-	3,443,815	-	286,200
	<b>Total Federal (Exh 2)</b>	500	2,550,477	5,000	5,088,813	500	3,515,713
<b>State</b>							
	State Work Study Funds	-	243,100	-	224,500	-	218,900
	Instruction & General	-	877,485	-	1,086,923	-	1,086,923
	<b>Total State (Exh 2)</b>	-	1,120,585	-	1,311,423	-	1,305,823
<b>Local</b>							
	Dona Ana County	-	-	-	-	-	-
	<b>Total Local (Exh 2)</b>	-	-	-	-	-	-
<b>Total Gov G &amp; C For I &amp; G (Exh 2)</b>		<b>500</b>	<b>3,671,062</b>	<b>5,000</b>	<b>6,400,236</b>	<b>500</b>	<b>4,821,536</b>

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

New Mexico State University  
Dona Ana Campus

<b>Exhibit 6. Private Gifts, Grants and</b>		<b>Operating Budget 2020-2021</b>			<b>Estimated Actuals 2020-2021</b>			<b>Operating Budget 2021-2022</b>		
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 70,234		\$ -	\$ 90,332		\$ -	\$ 84,165	
	Other I & G Programs	-	117,492		-	79,182		-	98,800	
	<b>Total Private For I &amp; G (Exh 2)</b>	<b>-</b>	<b>187,726</b>		<b>-</b>	<b>169,514</b>		<b>-</b>	<b>182,965</b>	
<b>Exhibit 7. Endowment, Land and Permanent</b>										
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
	<b>Total Endowment, Land and Permanent Funds (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 8. Sales and Services of Educational</b>										
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ 11,500	\$ -		\$ -	\$ -		\$ 11,500	\$ -	
	Dental Hygiene Clinic	30,000	-		23,000	-		30,000	-	
	<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>	<b>41,500</b>	<b>-</b>		<b>23,000</b>	<b>-</b>		<b>41,500</b>	<b>-</b>	
<b>Exhibit 9. Other Sources of Revenue for</b>										
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 72,000	\$ -		\$ 36,000	\$ -		\$ 40,000	\$ -	
	Misc Fees	23,883	-		59,000	-		23,883	-	
	Recovery of IDC-Instruction	162,085	-		1,828,712	-		310,554	-	
	Recovery of IDC-Other Instruction & General	21,761	-		240	-		19,768	-	
	Recovery of IDC-Public Service	2,928	-		2,979	-		4,428	-	
	<b>Total Other Revenues For I &amp; G (Exh 2)</b>	<b>282,657</b>	<b>-</b>		<b>1,926,931</b>	<b>-</b>		<b>398,633</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Accounting	3.03	\$ 50,265	-	\$ -	2.73	\$ 48,015	-	\$ -	2.69	\$ 48,015	-	\$ -
Arts (Gen. Ed.)	16.70	423,089	-	1,400	15.10	399,703	-	280	14.94	402,622	-	700
Computer Science	3.86	114,428	-	-	3.64	109,579	-	-	3.60	110,505	-	-
Criminal Justice	15.33	364,773	-	-	13.51	340,110	-	-	13.85	347,563	-	-
Early Childhood Education	5.22	185,937	-	-	4.99	181,498	-	-	4.95	183,671	-	-
Education	9.25	297,692	-	-	11.93	315,249	-	-	8.96	306,234	-	-
English	31.77	578,519	-	-	24.08	471,150	-	-	28.78	562,934	-	-
General Business & Marketing	7.02	212,546	-	-	10.09	265,538	-	-	6.33	202,356	-	-
Humanities	31.22	834,177	-	-	28.29	789,802	-	-	29.13	816,675	-	-
Math & Statistics	15.03	353,450	0.48	187,170	20.05	479,005	0.46	95,555	13.96	347,369	28.00	1,707,005
Science	34.64	1,222,865	-	-	46.99	1,412,905	-	-	32.94	1,195,178	-	-
Social Sciences	25.36	783,156	-	-	22.95	741,535	0.26	19,297	24.01	772,011	0.51	38,594
Other Instruction	-	-	-	-	-	-	-	3,524,404	-	-	-	85,611
<b>Total General Academic Instruction</b>	<b>198.43</b>	<b>\$ 5,420,897</b>	<b>0.48</b>	<b>\$ 188,570</b>	<b>204.35</b>	<b>\$ 5,554,089</b>	<b>0.72</b>	<b>\$ 3,639,536</b>	<b>184.14</b>	<b>\$ 5,295,133</b>	<b>28.51</b>	<b>\$ 1,831,910</b>
<b>Vocational/Technical Instruction</b>												
Aerospace Technology	1.02	\$ 66,861	-	\$ -	1.03	\$ 64,195	-	\$ -	1.03	\$ 65,039	-	\$ -
Apprenticeship	-	-	-	2,000	0.51	9,000	-	-	-	-	-	-
Automotive Technology	8.46	354,362	-	17,200	7.13	323,506	-	38,130	7.63	334,256	-	21,000
Building & Construction Technologies	3.41	152,520	-	13,050	4.18	166,265	-	5,566	3.43	155,282	-	26,115
Business Occupations	10.85	416,357	-	-	10.50	383,226	-	-	10.20	402,077	-	-
Business Office Technology	10.55	407,648	-	-	8.84	408,960	-	-	10.20	403,806	-	-
Computer Drafting & Graphics	9.96	463,501	-	26,045	11.14	421,346	-	49,864	8.54	421,581	-	5,823
Computer Technology	17.17	764,376	1.22	288,019	16.51	707,215	1.96	274,305	14.84	717,261	1.32	223,573
Creative Media - Digital Graphics	17.28	635,254	-	42,760	14.03	570,545	-	53,835	16.27	621,037	-	29,688
Dental Assistant	3.79	206,037	-	-	3.75	199,081	-	-	3.79	203,129	-	-
Dental Clinic	4.52	306,000	-	-	5.76	302,998	-	-	3.93	279,000	-	-
Dental Hygiene	8.20	291,634	-	99,329	8.02	289,635	0.10	104,593	7.99	295,110	0.06	105,115
Electrical Lineworker	3.39	74,822	-	-	3.19	74,822	-	500	3.14	74,822	-	1,000
Electronic Service	4.67	247,683	-	5,800	3.44	152,384	-	400	4.28	217,689	-	400
Environmental and Energy Technology	1.35	27,094	-	-	1.09	23,503	-	-	1.10	24,063	-	-
Fire Science	4.09	190,729	-	25,225	6.29	223,999	-	-	4.02	186,329	-	-
Health Care Assistant	12.89	495,480	-	31,950	12.48	425,529	-	19,049	13.62	490,723	-	10,500
Health Info Tech	4.93	237,584	-	-	6.41	241,630	-	-	5.11	249,262	-	-
Heating/Air Conditioning	4.17	175,829	-	11,550	6.09	214,853	-	11,130	4.09	173,056	-	13,558
Hospitality Services	5.07	279,829	-	36,750	5.01	266,239	-	100	4.95	264,600	-	200
Legal Assistant	-	-	-	-	0.85	15,000	-	-	-	-	-	-
Manufacturing Technology	3.61	165,805	-	8,900	3.59	161,303	-	400	3.41	118,400	-	500
Nursing (ADN)	18.85	1,015,098	-	750	18.55	926,180	-	750	18.72	994,324	-	50,750
Nursing Expansion	2.48	293,500	-	-	2.59	336,354	-	-	2.56	275,900	-	-
Other Instruction	-	-	-	74,790	-	-	-	116,261	-	-	-	42,559
Paramedics	17.13	505,463	0.51	102,960	17.22	476,603	0.45	49,371	16.59	507,792	0.27	43,540
Radiology Technology	7.33	309,612	-	1,000	7.82	321,514	-	1,000	7.24	307,473	-	39,841
Respiratory Therapy	7.10	274,072	-	8,550	8.96	307,272	-	71,314	6.96	275,334	-	16,950
Sonography	6.01	265,886	0.47	57,604	4.48	231,780	0.56	57,586	6.24	280,057	0.33	155,795
Technical Studies	3.22	58,242	-	-	3.61	68,307	-	-	2.88	56,307	-	-
Water Technology	6.42	241,098	0.25	25,922	5.74	231,930	0.25	39,865	5.95	241,874	-	20,500
Welding Technology	11.13	435,114	-	10,990	9.82	379,683	-	22,707	9.31	402,220	-	21,000
<b>Total Vocational/Technical Instruction</b>	<b>219.05</b>	<b>\$ 9,357,490</b>	<b>2.45</b>	<b>\$ 891,144</b>	<b>218.63</b>	<b>\$ 8,924,857</b>	<b>3.32</b>	<b>\$ 916,726</b>	<b>208.02</b>	<b>\$ 9,037,803</b>	<b>1.98</b>	<b>\$ 828,407</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Education</b>												
Community Education	0.92	\$ 100,863	-	\$ 30,715	-	\$ 15,500	-	\$ 11,000	0.95	\$ 101,138	-	\$ 30,000
Contract Training	1.58	138,760	-	1,000	0.61	58,778	-	500	1.58	140,739	-	1,000
Other Community Education	1.76	120,892	-	-	0.60	57,188	-	-	1.81	121,325	-	-
Truck Driving School	1.29	81,939	-	-	1.98	93,420	-	-	1.31	81,843	-	-
Truck Driving Courses	1.14	106,379	-	-	0.93	114,884	-	-	1.15	106,060	-	-
<b>Total Community Education</b>	<b>6.69</b>	<b>\$ 548,833</b>	<b>-</b>	<b>\$ 31,715</b>	<b>4.12</b>	<b>\$ 339,770</b>	<b>-</b>	<b>\$ 11,500</b>	<b>6.80</b>	<b>\$ 551,105</b>	<b>-</b>	<b>\$ 31,000</b>
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education, ElCivics, TAACCCT	-	\$ -	37.14	\$ 1,364,370	-	\$ -	44.90	\$ 1,562,884	-	\$ -	44.26	\$ 1,563,884
Development English	29.26	1,158,684	-	-	28.05	1,096,837	-	-	28.46	1,138,830	-	-
Development Math	39.20	1,416,321	-	-	39.82	1,439,797	-	-	37.82	1,384,848	-	-
Development Studies	1.82	33,767	-	-	0.87	17,392	-	-	1.69	32,866	-	-
Tutoring	14.24	385,734	-	-	13.44	349,041	-	-	15.71	404,671	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>84.52</b>	<b>\$ 2,994,506</b>	<b>37.14</b>	<b>\$ 1,364,370</b>	<b>82.18</b>	<b>\$ 2,903,067</b>	<b>44.90</b>	<b>\$ 1,562,884</b>	<b>83.68</b>	<b>\$ 2,961,215</b>	<b>44.26</b>	<b>\$ 1,563,884</b>
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	3.32	\$ 72,400	-	\$ -	2.40	\$ 52,300	-	\$ -	3.06	\$ 66,800
State Work-Study Salaries	-	-	4.33	94,300	-	-	5.13	111,900	-	-	4.51	98,400
Fringe Benefits		5,079,620		-		4,773,496		-		4,811,145		-
Unallocated		586,203		-		-		-		109,809		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	<b>-</b>	<b>\$ 5,665,823</b>	<b>7.65</b>	<b>\$ 166,700</b>	<b>-</b>	<b>\$ 4,773,496</b>	<b>7.53</b>	<b>\$ 164,200</b>	<b>-</b>	<b>\$ 4,920,954</b>	<b>7.57</b>	<b>\$ 165,200</b>
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>508.69</b>	<b>\$ 23,987,549</b>	<b>47.72</b>	<b>\$ 2,642,499</b>	<b>509.28</b>	<b>\$ 22,495,279</b>	<b>56.47</b>	<b>\$ 6,294,846</b>	<b>482.64</b>	<b>\$ 22,766,210</b>	<b>82.32</b>	<b>\$ 4,420,401</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	171.78	\$ 9,822,301	0.72	\$ 41,600	163.48	\$ 8,951,873	1.07	\$ 58,531	172.34	\$ 9,579,164	0.84	\$ 46,739
Part-time Faculty Salaries	270.23	4,477,745	20.50	339,786	274.04	4,820,121	33.57	590,302	241.68	4,315,121	52.18	931,516
Professional Salaries	2.80	131,929	4.54	213,491	2.22	109,237	6.31	308,225	1.71	85,117	13.69	679,106
Support Staff Salaries	24.53	777,921	9.44	299,366	23.52	728,426	4.73	146,361	25.09	788,953	4.49	140,976
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.74	430,675	4.87	106,149	17.82	388,819	1.83	40,000	21.53	469,375	1.83	40,000
Federal Work-Study Salaries	2.70	59,220	3.32	72,400	2.59	56,766	2.40	52,300	2.99	64,542	3.06	66,800
State Work-Study Salaries	2.23	48,451	4.33	94,300	2.14	46,441	5.13	111,900	2.43	52,804	4.51	98,400
Other Salaries	14.68	466,080	-	-	23.47	726,951	1.43	44,400	14.87	467,362	1.72	54,150
<b>Total Salaries for Instruction</b>	<b>508.69</b>	<b>\$ 16,214,322</b>	<b>47.72</b>	<b>\$ 1,167,092</b>	<b>509.28</b>	<b>\$ 15,828,634</b>	<b>56.47</b>	<b>\$ 1,352,019</b>	<b>482.64</b>	<b>\$ 15,822,438</b>	<b>82.32</b>	<b>\$ 2,057,687</b>



Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	171.78	\$ 9,822,301	0.72	\$ 41,600	163.48	\$ 8,951,873	1.07	\$ 58,531	172.34	\$ 9,579,164	0.84	\$ 46,739
Part-time Faculty Salaries	270.23	4,477,745	20.50	339,786	274.04	4,820,121	33.57	590,302	241.68	4,315,121	52.18	931,516
Professional Salaries	2.80	131,929	4.54	213,491	2.22	109,237	6.31	308,225	1.71	85,117	13.69	679,106
Support Staff Salaries	24.53	777,921	9.44	299,366	23.52	728,426	4.73	146,361	25.09	788,953	4.49	140,976
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.74	430,675	4.87	106,149	17.82	388,819	1.83	40,000	21.53	469,375	1.83	40,000
Federal Work-Study Salaries	2.70	59,220	-	-	2.59	56,766	-	-	2.99	64,542	-	-
State Work-Study Salaries	2.23	48,451	-	-	2.14	46,441	-	-	2.43	52,804	-	-
Other Salaries	14.68	466,080	-	-	23.47	726,951	1.43	44,400	14.87	467,362	1.72	54,150
Fringes		180,958		278,356		148,974		321,326		169,997		477,860
Travel		231,431		233,888		157,683		72,636		175,676		115,990
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,663,015		721,863		1,572,092		4,337,559		1,662,745		1,251,771
Equipment		32,000		241,300		14,400		211,306		14,400		517,093
<b>Total Summary by Expenditure Category</b>	<b>508.69</b>	<b>\$ 18,321,726</b>	<b>40.07</b>	<b>\$ 2,475,799</b>	<b>509.28</b>	<b>\$ 17,721,783</b>	<b>48.94</b>	<b>\$ 6,130,646</b>	<b>482.64</b>	<b>\$ 17,845,256</b>	<b>74.75</b>	<b>\$ 4,255,201</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.92	\$ 2,453,961	-	\$ -	42.41	\$ 2,321,494	0.26	\$ 14,075	43.75	\$ 2,431,345	0.51	\$ 28,150
Part-time Faculty Salaries	145.23	2,406,492	0.48	8,023	148.60	2,613,501	0.46	8,023	130.26	2,325,501	20.19	360,464
Professional Salaries	0.95	44,886	-	-	0.88	43,160	-	-	0.88	43,807	7.50	372,150
Support Staff Salaries	3.22	102,054	-	-	3.17	98,129	-	-	3.17	99,601	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.26	27,538	-	-	0.80	17,420	-	-	1.28	27,840	-	-
Federal Work-Study Salaries	0.17	3,787	-	-	0.16	3,496	-	-	0.18	3,829	-	-
State Work-Study Salaries	0.15	3,098	-	-	0.14	2,859	-	-	0.15	3,132	-	-
Other Salaries	4.53	143,931	-	-	8.19	253,396	-	-	4.47	140,472	0.31	9,750
Fringes	-	-	-	1,693	-	-	-	6,867	-	-	-	177,421
Travel	-	49,500	-	8,000	-	28,806	-	200	-	35,594	-	34,020
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	185,650	-	170,854	-	171,828	-	3,610,371	-	184,012	-	549,955
Equipment	-	-	-	-	-	-	-	-	-	-	-	300,000
<b>Total General Academic Instruction</b>	<b>198.43</b>	<b>\$ 5,420,897</b>	<b>0.48</b>	<b>\$ 188,570</b>	<b>204.35</b>	<b>\$ 5,554,089</b>	<b>0.72</b>	<b>\$ 3,639,536</b>	<b>184.14</b>	<b>\$ 5,295,133</b>	<b>28.51</b>	<b>\$ 1,831,910</b>
<b>Accounting</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.03	50,265	-	-	2.73	48,015	-	-	2.69	48,015	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting</b>	<b>3.03</b>	<b>50,265</b>	<b>-</b>	<b>-</b>	<b>2.73</b>	<b>48,015</b>	<b>-</b>	<b>-</b>	<b>2.69</b>	<b>48,015</b>	<b>-</b>	<b>-</b>
<b>Arts (Gen. Ed.)</b>												
Faculty Salaries	2.81	160,438	-	-	2.82	154,267	-	-	2.82	156,581	-	-
Part-time Faculty Salaries	13.03	215,874	-	-	11.53	202,833	-	-	11.36	202,833	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,097	-	-	0.14	2,979	-	-	0.15	3,262	-	-
Federal Work-Study Salaries	0.03	701	-	-	0.02	410	-	-	0.02	449	-	-
State Work-Study Salaries	0.03	573	-	-	0.02	334	-	-	0.02	367	-	-
Other Salaries	0.57	18,203	-	-	0.57	17,503	-	-	0.57	17,766	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,453	-	1,400	-	19,453	-	280	-	19,440	-	700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts (Gen. Ed.)</b>	<b>16.70</b>	<b>423,089</b>	<b>-</b>	<b>1,400</b>	<b>15.10</b>	<b>399,703</b>	<b>-</b>	<b>280</b>	<b>14.94</b>	<b>402,622</b>	<b>-</b>	<b>700</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Computer Science</b>												
Faculty Salaries	0.96	55,142	-	-	0.97	53,021	-	-	0.97	53,816	-	-
Part-time Faculty Salaries	2.61	43,236	-	-	2.39	42,021	-	-	2.35	42,021	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	9,102	-	-	0.28	8,752	-	-	0.28	8,883	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,573	-	-	-	4,823	-	-	-	4,823	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	<b>3.86</b>	<b>114,428</b>	<b>-</b>	<b>-</b>	<b>3.64</b>	<b>109,579</b>	<b>-</b>	<b>-</b>	<b>3.60</b>	<b>110,505</b>	<b>-</b>	<b>-</b>
<b>Criminal Justice</b>												
Faculty Salaries	2.08	118,940	-	-	2.09	114,365	-	-	2.00	111,162	-	-
Part-time Faculty Salaries	12.94	214,389	-	-	11.11	195,389	-	-	11.50	205,389	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,806	-	-	-	21,544	-	-	-	21,544	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>15.33</b>	<b>364,773</b>	<b>-</b>	<b>-</b>	<b>13.51</b>	<b>340,110</b>	<b>-</b>	<b>-</b>	<b>13.85</b>	<b>347,563</b>	<b>-</b>	<b>-</b>
<b>Early Childhood Education</b>												
Faculty Salaries	2.05	117,137	-	-	2.13	116,432	-	-	2.13	118,179	-	-
Part-time Faculty Salaries	2.89	47,880	-	-	2.58	45,315	-	-	2.54	45,315	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,923	-	-	0.28	8,580	-	-	0.28	8,709	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,247	-	-	-	9,247	-	-	-	9,544	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Early Childhood Education</b>	<b>5.22</b>	<b>185,937</b>	<b>-</b>	<b>-</b>	<b>4.99</b>	<b>181,498</b>	<b>-</b>	<b>-</b>	<b>4.95</b>	<b>183,671</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Education</b>												
Faculty Salaries	2.69	153,624	-	-	1.97	107,869	-	-	3.03	168,609	-	-
Part-time Faculty Salaries	5.28	87,516	-	-	8.70	153,016	-	-	4.65	83,016	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	35,413	-	-	1.10	34,051	-	-	1.10	34,562	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.14	3,018	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	0.02	415	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,945	-	-	-	14,945	-	-	-	14,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	<b>9.25</b>	<b>297,692</b>	<b>-</b>	<b>-</b>	<b>11.93</b>	<b>315,249</b>	<b>-</b>	<b>-</b>	<b>8.96</b>	<b>306,234</b>	<b>-</b>	<b>-</b>
<b>English</b>												
Faculty Salaries	1.08	61,906	-	-	1.09	59,525	-	-	1.09	60,419	-	-
Part-time Faculty Salaries	30.55	506,250	-	-	22.85	401,850	-	-	27.55	491,850	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,551	-	-	0.14	4,376	-	-	0.14	4,442	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,437	-	-	-	4,437	-	-	-	5,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>31.77</b>	<b>578,519</b>	<b>-</b>	<b>-</b>	<b>24.08</b>	<b>471,150</b>	<b>-</b>	<b>-</b>	<b>28.78</b>	<b>562,934</b>	<b>-</b>	<b>-</b>
<b>General Business &amp; Marketing</b>												
Faculty Salaries	2.20	125,993	-	-	2.21	121,147	-	-	2.21	122,965	-	-
Part-time Faculty Salaries	4.82	79,893	-	-	7.88	138,593	-	-	4.12	73,593	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,910	-	-	-	3,874	-	-	-	3,874	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Business &amp; Marketing</b>	<b>7.02</b>	<b>212,546</b>	<b>-</b>	<b>-</b>	<b>10.09</b>	<b>265,538</b>	<b>-</b>	<b>-</b>	<b>6.33</b>	<b>202,356</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Humanities</b>												
Faculty Salaries	6.65	380,134	-	-	6.75	369,437	-	-	6.77	376,128	-	-
Part-time Faculty Salaries	23.14	383,430	-	-	20.13	353,980	-	-	20.95	373,980	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.43	45,508	-	-	1.41	43,758	-	-	1.41	44,414	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,250	-	-	-	5,772	-	-	-	5,772	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,855	-	-	-	16,855	-	-	-	16,381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Humanities</b>	<b>31.22</b>	<b>834,177</b>	<b>-</b>	<b>-</b>	<b>28.29</b>	<b>789,802</b>	<b>-</b>	<b>-</b>	<b>29.13</b>	<b>816,675</b>	<b>-</b>	<b>-</b>
<b>Math &amp; Statistics</b>												
Faculty Salaries	2.41	137,967	-	-	2.79	152,661	-	-	2.42	134,650	-	-
Part-time Faculty Salaries	12.62	209,127	0.48	8,023	15.97	280,977	0.46	8,023	11.54	205,977	20.19	360,464
Professional Salaries	-	-	-	-	-	-	-	-	-	-	7.50	372,150
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.29	40,000	-	-	-	-	0.31	9,750
Fringes	-	-	-	1,693	-	-	-	1,645	-	-	-	166,977
Travel	-	1,375	-	8,000	-	549	-	200	-	1,924	-	34,020
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,981	-	169,454	-	4,818	-	85,687	-	4,818	-	463,644
Equipment	-	-	-	-	-	-	-	-	-	-	-	300,000
<b>Total Math &amp; Statistics</b>	<b>15.03</b>	<b>353,450</b>	<b>0.48</b>	<b>187,170</b>	<b>20.05</b>	<b>479,005</b>	<b>0.46</b>	<b>95,555</b>	<b>13.96</b>	<b>347,369</b>	<b>28.00</b>	<b>1,707,005</b>
<b>Science</b>												
Faculty Salaries	12.19	696,852	-	-	11.59	634,470	-	-	12.31	684,022	-	-
Part-time Faculty Salaries	18.47	306,084	-	-	29.47	518,299	-	-	16.71	298,299	-	-
Professional Salaries	0.95	44,886	-	-	0.88	43,160	-	-	0.88	43,807	-	-
Support Staff Salaries	2.10	66,641	-	-	2.07	64,078	-	-	2.07	65,039	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	11,021	-	-	0.14	3,021	-	-	0.55	12,070	-	-
Federal Work-Study Salaries	0.07	1,515	-	-	0.07	1,515	-	-	0.08	1,660	-	-
State Work-Study Salaries	0.06	1,240	-	-	0.06	1,240	-	-	0.06	1,358	-	-
Other Salaries	0.29	9,102	-	-	2.71	83,752	-	-	0.28	8,883	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,125	-	-	-	5,582	-	-	-	10,582	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,399	-	-	-	57,788	-	-	-	69,458	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Science</b>	<b>34.64</b>	<b>1,222,865</b>	<b>-</b>	<b>-</b>	<b>46.99</b>	<b>1,412,905</b>	<b>-</b>	<b>-</b>	<b>32.94</b>	<b>1,195,178</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Social Sciences</b>												
Faculty Salaries	7.80	445,828	-	-	8.00	438,300	0.26	14,075	8.00	444,814	0.51	28,150
Part-time Faculty Salaries	15.85	262,548	-	-	13.26	233,213	-	-	14.30	255,213	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,155	-	-	0.14	3,155	-	-	0.16	3,455	-	-
Federal Work-Study Salaries	0.02	434	-	-	0.02	434	-	-	0.02	475	-	-
State Work-Study Salaries	0.02	355	-	-	0.02	355	-	-	0.02	389	-	-
Other Salaries	1.53	48,542	-	-	1.51	46,675	-	-	1.51	47,375	-	-
Fringes		-	-	-		-		5,222		-		10,444
Travel		8,250	-	-		5,359		-		5,772		-
Utilites		-	-	-		-		-		-		-
Other Supplies and Expenses		14,044	-	-		14,044		-		14,518		-
Equipment		-	-	-		-		-		-		-
<b>Total Social Sciences</b>	25.36	783,156	-	-	22.95	741,535	0.26	19,297	24.01	772,011	0.51	38,594
<b>Other Instruction</b>												
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		-	-	-		-		3,524,404		-		85,611
Equipment		-	-	-		-		-		-		-
<b>Total Other Instruction</b>	-	-	-	-	-	-	-	3,524,404	-	-	-	85,611

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	99.57	\$ 5,693,661	0.72	\$ 41,600	91.50	\$ 5,010,881	0.81	\$ 44,456	99.11	\$ 5,509,222	0.33	\$ 18,589
Part-time Faculty Salaries	89.71	1,486,394	-	-	93.03	1,636,761	0.64	11,227	78.66	1,404,761	-	-
Professional Salaries	-	-	1.22	57,491	-	-	1.42	69,498	-	-	1.38	68,229
Support Staff Salaries	19.13	606,645	0.51	16,120	17.24	533,938	0.45	13,771	18.32	576,323	0.27	8,386
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.08	176,330	-	-	8.08	176,330	-	-	8.85	193,128	-	-
Federal Work-Study Salaries	1.10	24,247	-	-	1.10	24,247	-	-	1.24	26,557	-	-
State Work-Study Salaries	0.90	19,837	-	-	0.90	19,837	-	-	1.00	21,726	-	-
Other Salaries	0.56	17,847	-	-	6.78	210,242	-	-	0.84	26,344	-	-
Fringes		134,484		42,744		108,404		48,843		124,807		34,823
Travel		129,188		175,888		98,903		72,436		98,490		81,970
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,036,857		316,001		1,090,914		445,189		1,042,045		399,317
Equipment		32,000		241,300		14,400		211,306		14,400		217,093
<b>Total Vocational/Technical Instruction</b>	<b>219.05</b>	<b>\$ 9,357,490</b>	<b>2.45</b>	<b>\$ 891,144</b>	<b>218.63</b>	<b>\$ 8,924,857</b>	<b>3.32</b>	<b>\$ 916,726</b>	<b>208.02</b>	<b>\$ 9,037,803</b>	<b>1.98</b>	<b>\$ 828,407</b>
<b>Aerospace Technology</b>												
Faculty Salaries	1.02	58,582	-	-	1.03	56,329	-	-	1.03	57,173	-	-
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		-		962		-		962		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,904		-		6,904		-		6,904		-
Equipment		-		-		-		-		-		-
<b>Total Aerospace Technology</b>	<b>1.02</b>	<b>66,861</b>	<b>-</b>	<b>-</b>	<b>1.03</b>	<b>64,195</b>	<b>-</b>	<b>-</b>	<b>1.03</b>	<b>65,039</b>	<b>-</b>	<b>-</b>
<b>Apprenticeship</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.51	9,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		2,000		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Apprenticeship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>0.51</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Automotive Technology</b>												
Faculty Salaries	3.62	207,065	-	-	3.64	199,101	-	-	3.56	198,075	-	-
Part-time Faculty Salaries	3.11	51,612	-	-	1.78	31,286	-	-	2.31	41,286	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	34,513	-	-	1.07	33,186	-	-	1.07	33,684	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	11,021	-	-	0.51	11,021	-	-	0.55	12,070	-	-
Federal Work-Study Salaries	0.07	1,515	-	-	0.07	1,515	-	-	0.08	1,660	-	-
State Work-Study Salaries	0.06	1,240	-	-	0.06	1,240	-	-	0.06	1,358	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	4,000	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,271	-	200	-	43,271	-	-	-	43,237	-	21,000
Equipment	-	-	-	13,000	-	-	-	38,130	-	-	-	-
<b>Total Automotive Technology</b>	<b>8.46</b>	<b>354,362</b>	<b>-</b>	<b>17,200</b>	<b>7.13</b>	<b>323,506</b>	<b>-</b>	<b>38,130</b>	<b>7.63</b>	<b>334,256</b>	<b>-</b>	<b>21,000</b>
<b>Building &amp; Construction Technologies</b>												
Faculty Salaries	1.25	71,402	-	-	1.35	73,887	-	-	1.35	74,996	-	-
Part-time Faculty Salaries	0.87	14,364	-	-	1.56	27,364	-	-	0.80	14,364	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	34,512	-	-	1.07	33,185	-	-	1.07	33,683	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,444	-	-	0.16	3,444	-	-	0.17	3,772	-	-
Federal Work-Study Salaries	0.02	474	-	-	0.02	474	-	-	0.02	519	-	-
State Work-Study Salaries	0.02	387	-	-	0.02	387	-	-	0.02	424	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	6,500	-	962	-	2,920	-	962	-	13,067
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,562	-	6,550	-	26,562	-	2,646	-	26,562	-	13,048
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building &amp; Construction Technologies</b>	<b>3.41</b>	<b>152,520</b>	<b>-</b>	<b>13,050</b>	<b>4.18</b>	<b>166,265</b>	<b>-</b>	<b>5,566</b>	<b>3.43</b>	<b>155,282</b>	<b>-</b>	<b>26,115</b>
<b>Business Occupations</b>												
Faculty Salaries	4.70	268,723	-	-	3.81	208,542	-	-	4.72	262,360	-	-
Part-time Faculty Salaries	4.79	79,440	-	-	4.17	73,275	-	-	4.10	73,275	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	33,293	-	-	1.03	32,012	-	-	1.03	32,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	1.18	36,578	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,513	-	-	-	22,083	-	-	-	22,557	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Occupations</b>	<b>10.85</b>	<b>416,357</b>	<b>-</b>	<b>-</b>	<b>10.50</b>	<b>383,226</b>	<b>-</b>	<b>-</b>	<b>10.20</b>	<b>402,077</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business Office Technology</b>												
Faculty Salaries	4.12	235,393	-	-	4.77	261,339	-	-	4.13	229,735	-	-
Part-time Faculty Salaries	4.61	76,302	-	-	1.14	20,002	-	-	3.92	70,002	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	33,920	-	-	1.05	32,616	-	-	1.05	33,105	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	13,087	-	-	0.60	13,087	-	-	0.66	14,334	-	-
Federal Work-Study Salaries	0.08	1,799	-	-	0.08	1,799	-	-	0.09	1,971	-	-
State Work-Study Salaries	0.07	1,472	-	-	0.07	1,472	-	-	0.07	1,613	-	-
Other Salaries	-	-	-	-	1.13	35,000	-	-	0.28	8,927	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		3,848		-		3,848		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,175		-		39,797		-		40,271		-
Equipment		-		-		-		-		-		-
<b>Total Business Office Technology</b>	<b>10.55</b>	<b>407,648</b>	<b>-</b>	<b>-</b>	<b>8.84</b>	<b>408,960</b>	<b>-</b>	<b>-</b>	<b>10.20</b>	<b>403,806</b>	<b>-</b>	<b>-</b>
<b>Computer Drafting &amp; Graphics</b>												
Faculty Salaries	5.49	313,988	-	-	4.15	227,066	-	-	5.18	288,055	-	-
Part-time Faculty Salaries	2.58	42,780	-	-	5.12	90,128	-	-	1.41	25,128	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	34,895	-	-	1.08	33,553	-	-	1.08	34,056	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	13,776	-	-	0.63	13,776	-	-	0.69	15,088	-	-
Federal Work-Study Salaries	0.09	1,894	-	-	0.09	1,894	-	-	0.10	2,075	-	-
State Work-Study Salaries	0.07	1,550	-	-	0.07	1,550	-	-	0.08	1,697	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		3,900		4,261		-		3,848		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		49,118		3,845		49,118		32,194		51,634		5,823
Equipment		-		18,300		-		17,670		-		-
<b>Total Computer Drafting &amp; Graphics</b>	<b>9.96</b>	<b>463,501</b>	<b>-</b>	<b>26,045</b>	<b>11.14</b>	<b>421,346</b>	<b>-</b>	<b>49,864</b>	<b>8.54</b>	<b>421,581</b>	<b>-</b>	<b>5,823</b>
<b>Computer Technology</b>												
Faculty Salaries	9.13	522,161	-	-	7.98	437,231	-	-	9.17	509,704	-	-
Part-time Faculty Salaries	5.94	98,451	-	-	5.16	90,805	0.64	11,227	3.52	62,805	-	-
Professional Salaries	-	-	1.22	57,491	-	-	1.32	64,408	-	-	1.32	65,229
Support Staff Salaries	0.97	30,665	-	-	0.95	29,486	-	-	0.95	29,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	12,398	-	-	0.57	12,398	-	-	0.62	13,579	-	-
Federal Work-Study Salaries	0.08	1,705	-	-	0.08	1,705	-	-	0.09	1,867	-	-
State Work-Study Salaries	0.06	1,395	-	-	0.06	1,395	-	-	0.07	1,528	-	-
Other Salaries	0.42	13,385	-	-	1.71	52,870	-	-	0.42	13,063	-	-
Fringes		-		21,329		-		26,197		-		24,200
Travel		9,625		24,000		6,734		-		6,734		32,900
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,591		185,199		74,591		172,473		78,053		101,244
Equipment		-		-		-		-		-		-
<b>Total Computer Technology</b>	<b>17.17</b>	<b>764,376</b>	<b>1.22</b>	<b>288,019</b>	<b>16.51</b>	<b>707,215</b>	<b>1.96</b>	<b>274,305</b>	<b>14.84</b>	<b>717,261</b>	<b>1.32</b>	<b>223,573</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Creative Media - Digital Graphics</b>												
Faculty Salaries	6.19	353,941	-	-	6.22	340,481	-	-	6.22	345,528	-	-
Part-time Faculty Salaries	9.24	153,174	-	-	5.97	105,092	-	-	8.13	145,092	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.90	28,642	-	-	0.89	27,540	-	-	0.89	27,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.76	16,531	-	-	0.76	16,531	-	-	0.83	18,106	-	-
Federal Work-Study Salaries	0.10	2,273	-	-	0.10	2,273	-	-	0.11	2,490	-	-
State Work-Study Salaries	0.09	1,860	-	-	0.09	1,860	-	-	0.09	2,037	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	7,000	-	4,810	-	-	-	4,810	-	8,750
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,958	-	11,760	-	71,958	-	48,835	-	75,021	-	20,938
Equipment	-	-	-	24,000	-	-	-	5,000	-	-	-	-
<b>Total Creative Media - Digital Graphics</b>	<b>17.28</b>	<b>635,254</b>	<b>-</b>	<b>42,760</b>	<b>14.03</b>	<b>570,545</b>	<b>-</b>	<b>53,835</b>	<b>16.27</b>	<b>621,037</b>	<b>-</b>	<b>29,688</b>
<b>Dental Assistant</b>												
Faculty Salaries	2.83	161,902	-	-	2.84	155,772	-	-	2.87	159,492	-	-
Part-time Faculty Salaries	0.80	13,245	-	-	0.75	13,245	-	-	0.74	13,245	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.14	3,018	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	0.02	415	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,250	-	-	-	2,424	-	-	-	2,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,196	-	-	-	24,196	-	-	-	24,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Assistant</b>	<b>3.79</b>	<b>206,037</b>	<b>-</b>	<b>-</b>	<b>3.75</b>	<b>199,081</b>	<b>-</b>	<b>-</b>	<b>3.79</b>	<b>203,129</b>	<b>-</b>	<b>-</b>
<b>Dental Clinic</b>												
Faculty Salaries	3.02	172,909	-	-	2.34	128,182	-	-	3.15	175,095	-	-
Part-time Faculty Salaries	-	-	-	-	2.27	40,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.50	47,675	-	-	1.15	35,627	-	-	0.78	24,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	81,836	-	-	-	55,756	-	-	-	72,797	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,580	-	-	-	43,433	-	-	-	6,760	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Clinic</b>	<b>4.52</b>	<b>306,000</b>	<b>-</b>	<b>-</b>	<b>5.76</b>	<b>302,998</b>	<b>-</b>	<b>-</b>	<b>3.93</b>	<b>279,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dental Hygiene</b>												
Faculty Salaries	1.60	91,716	-	-	1.71	93,517	-	-	1.71	94,882	-	-
Part-time Faculty Salaries	4.57	75,720	-	-	4.30	75,720	-	-	4.24	75,720	-	-
Professional Salaries	-	-	-	-	-	-	0.10	5,090	-	-	0.06	3,000
Support Staff Salaries	1.76	55,845	-	-	1.74	53,697	-	-	1.74	54,502	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.22	4,822	-	-	0.24	5,281	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.03	663	-	-	0.03	726	-	-
State Work-Study Salaries	0.02	542	-	-	0.02	542	-	-	0.03	594	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,043	-	-	-	615
Travel	-	5,500	-	15,000	-	3,848	-	-	-	3,848	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,826	-	49,329	-	56,826	-	66,302	-	59,557	-	51,500
Equipment	-	-	-	35,000	-	-	-	32,158	-	-	-	40,000
<b>Total Dental Hygiene</b>	<b>8.20</b>	<b>291,634</b>	<b>-</b>	<b>99,329</b>	<b>8.02</b>	<b>289,635</b>	<b>0.10</b>	<b>104,593</b>	<b>7.99</b>	<b>295,110</b>	<b>0.06</b>	<b>105,115</b>
<b>Electrical Lineworker</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.39	56,100	-	-	3.19	56,100	-	-	3.14	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	-	18,722	-	-	-	18,722	-	500	-	18,722	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical Lineworker</b>	<b>3.39</b>	<b>74,822</b>	<b>-</b>	<b>-</b>	<b>3.19</b>	<b>74,822</b>	<b>-</b>	<b>500</b>	<b>3.14</b>	<b>74,822</b>	<b>-</b>	<b>1,000</b>
<b>Electronic Service</b>												
Faculty Salaries	2.72	155,406	-	-	1.29	70,563	-	-	2.28	126,824	-	-
Part-time Faculty Salaries	-	-	-	-	1.02	18,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.24	39,396	-	-	0.42	12,881	-	-	1.22	38,449	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	12,398	-	-	0.57	12,398	-	-	0.62	13,579	-	-
Federal Work-Study Salaries	0.08	1,705	-	-	0.08	1,705	-	-	0.09	1,867	-	-
State Work-Study Salaries	0.06	1,395	-	-	0.06	1,395	-	-	0.07	1,528	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	4,300	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,633	-	1,500	-	33,518	-	400	-	33,518	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronic Service</b>	<b>4.67</b>	<b>247,683</b>	<b>-</b>	<b>5,800</b>	<b>3.44</b>	<b>152,384</b>	<b>-</b>	<b>400</b>	<b>4.28</b>	<b>217,689</b>	<b>-</b>	<b>400</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Environmental and Energy Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.08	17,955	-	-	0.82	14,364	-	-	0.80	14,364	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.22	4,822	-	-	0.24	5,281	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.03	663	-	-	0.03	726	-	-
State Work-Study Salaries	0.02	542	-	-	0.02	542	-	-	0.03	594	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,112	-	-	-	3,112	-	-	-	3,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Environmental and Energy Technology</b>	1.35	27,094	-	-	1.09	23,503	-	-	1.10	24,063	-	-
<b>Fire Science</b>												
Faculty Salaries	2.50	142,820	-	-	2.51	137,481	-	-	2.51	139,483	-	-
Part-time Faculty Salaries	1.43	23,670	-	-	3.62	63,670	-	-	1.33	23,670	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.14	3,018	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	0.02	415	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	5,000	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,045	-	10,225	-	17,480	-	-	-	17,480	-	-
Equipment	-	-	-	10,000	-	-	-	-	-	-	-	-
<b>Total Fire Science</b>	4.09	190,729	-	25,225	6.29	223,999	-	-	4.02	186,329	-	-
<b>Health Care Assistant</b>												
Faculty Salaries	5.27	301,205	-	-	4.47	244,708	-	-	4.83	268,280	-	-
Part-time Faculty Salaries	7.07	117,132	-	-	7.46	131,292	-	-	8.19	146,292	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,643	-	-	0.44	9,643	-	-	0.48	10,562	-	-
Federal Work-Study Salaries	0.06	1,326	-	-	0.06	1,326	-	-	0.07	1,452	-	-
State Work-Study Salaries	0.05	1,085	-	-	0.05	1,085	-	-	0.05	1,188	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	9,000	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,589	-	450	-	34,589	-	8,453	-	60,063	-	10,500
Equipment	-	-	-	22,500	-	-	-	10,596	-	-	-	-
<b>Total Health Care Assistant</b>	12.89	495,480	-	31,950	12.48	425,529	-	19,049	13.62	490,723	-	10,500

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health Info Tech</b>												
Faculty Salaries	3.54	202,571	-	-	3.01	164,933	-	-	3.91	217,501	-	-
Part-time Faculty Salaries	1.25	20,646	-	-	2.78	48,846	-	-	1.06	18,846	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,462	-	-	0.62	19,290	-	-	0.14	4,354	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		2,886		-		2,886		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,780		-		5,675		-		5,675		-
Equipment		-		-		-		-		-		-
<b>Total Health Info Tech</b>	<b>4.93</b>	<b>237,584</b>	<b>-</b>	<b>-</b>	<b>6.41</b>	<b>241,630</b>	<b>-</b>	<b>-</b>	<b>5.11</b>	<b>249,262</b>	<b>-</b>	<b>-</b>
<b>Heating/Air Conditioning</b>												
Faculty Salaries	1.31	75,103	-	-	1.32	72,215	-	-	1.32	73,298	-	-
Part-time Faculty Salaries	1.58	26,175	-	-	2.91	51,175	-	-	1.47	26,175	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,665	-	-	0.95	29,486	-	-	0.95	29,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	0.60	18,504	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		962		-		962		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,623		11,550		35,623		11,130		35,149		-
Equipment		-		-		-		-		-		13,558
<b>Total Heating/Air Conditioning</b>	<b>4.17</b>	<b>175,829</b>	<b>-</b>	<b>11,550</b>	<b>6.09</b>	<b>214,853</b>	<b>-</b>	<b>11,130</b>	<b>4.09</b>	<b>173,056</b>	<b>-</b>	<b>13,558</b>
<b>Hospitality Services</b>												
Faculty Salaries	2.87	164,265	-	-	2.88	157,948	-	-	2.79	155,136	-	-
Part-time Faculty Salaries	0.76	12,564	-	-	0.71	12,564	-	-	0.70	12,564	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.13	35,824	-	-	1.11	34,446	-	-	1.11	34,963	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		10,000		2,886		-		2,886		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		56,163		750		51,507		100		51,507		200
Equipment		-		26,000		-		-		-		-
<b>Total Hospitality Services</b>	<b>5.07</b>	<b>279,829</b>	<b>-</b>	<b>36,750</b>	<b>5.01</b>	<b>266,239</b>	<b>-</b>	<b>100</b>	<b>4.95</b>	<b>264,600</b>	<b>-</b>	<b>200</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Legal Assistant</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.85	15,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Legal Assistant</b>	-	-	-	-	0.85	15,000	-	-	-	-	-	-
<b>Manufacturing Technology</b>												
Faculty Salaries	1.07	61,024	-	-	1.07	58,677	-	-	-	-	-	-
Part-time Faculty Salaries	0.98	16,155	-	-	0.98	17,310	-	-	1.81	32,310	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,665	-	-	0.95	29,486	-	-	0.95	29,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.47	10,332	-	-	0.47	10,332	-	-	0.52	11,316	-	-
Federal Work-Study Salaries	0.07	1,421	-	-	0.07	1,421	-	-	0.07	1,556	-	-
State Work-Study Salaries	0.05	1,162	-	-	0.05	1,162	-	-	0.06	1,273	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	8,000	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,671	-	900	-	41,953	-	400	-	41,055	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Manufacturing Technology</b>	3.61	165,805	-	8,900	3.59	161,303	-	400	3.41	118,400	-	500
<b>Nursing (ADN)</b>												
Faculty Salaries	14.92	852,785	-	-	13.44	736,207	-	-	14.93	830,109	-	-
Part-time Faculty Salaries	2.47	40,950	-	-	3.18	55,950	-	-	2.29	40,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.82	25,899	-	-	0.81	25,211	-	-	0.81	25,589	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	11,021	-	-	0.51	11,021	-	-	0.55	12,070	-	-
Federal Work-Study Salaries	0.07	1,515	-	-	0.07	1,515	-	-	0.08	1,660	-	-
State Work-Study Salaries	0.06	1,240	-	-	0.06	1,240	-	-	0.06	1,358	-	-
Other Salaries	-	-	-	-	0.48	15,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,188	-	750	-	76,188	-	750	-	78,740	-	50,750
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing (ADN)</b>	18.85	1,015,098	-	750	18.55	926,180	-	750	18.72	994,324	-	50,750

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Expansion</b>												
Faculty Salaries	2.48	141,912	-	-	2.59	141,912	-	-	2.56	142,492	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		52,648		-		52,648		-		52,010		-
Travel		16,000		-		16,000		-		16,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,940		-		111,394		-		50,998		-
Equipment		32,000		-		14,400		-		14,400		-
<b>Total Nursing Expansion</b>	<b>2.48</b>	<b>293,500</b>	<b>-</b>	<b>-</b>	<b>2.59</b>	<b>336,354</b>	<b>-</b>	<b>-</b>	<b>2.56</b>	<b>275,900</b>	<b>-</b>	<b>-</b>
<b>Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		67,188		-		69,516		-		10,253
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		7,602		-		46,745		-		32,306
Equipment		-		-		-		-		-		-
<b>Total Other Instruction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,559</b>
<b>Paramedics</b>												
Faculty Salaries	3.82	218,338	-	-	3.02	165,268	-	-	3.93	218,460	-	-
Part-time Faculty Salaries	12.33	204,258	-	-	13.20	232,258	-	-	11.44	204,258	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.43	13,770	0.51	16,120	0.45	13,770	0.45	13,771	0.62	19,567	0.27	8,386
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,643	-	-	0.44	9,643	-	-	0.48	10,562	-	-
Federal Work-Study Salaries	0.06	1,326	-	-	0.06	1,326	-	-	0.07	1,452	-	-
State Work-Study Salaries	0.05	1,085	-	-	0.05	1,085	-	-	0.05	1,188	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		5,981		-		5,109		-		3,111
Travel		11,500		7,000		9,848		-		9,848		7,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		45,543		6,859		43,405		944		42,457		25,043
Equipment		-		67,000		-		29,547		-		-
<b>Total Paramedics</b>	<b>17.13</b>	<b>505,463</b>	<b>0.51</b>	<b>102,960</b>	<b>17.22</b>	<b>476,603</b>	<b>0.45</b>	<b>49,371</b>	<b>16.59</b>	<b>507,792</b>	<b>0.27</b>	<b>43,540</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Radiology Technology</b>												
Faculty Salaries	3.98	227,599	-	-	4.07	222,740	-	-	4.07	226,043	-	-
Part-time Faculty Salaries	3.04	50,373	-	-	2.86	50,373	-	-	2.82	50,373	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	0.58	18,000	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		6,375		-		5,136		-		5,136		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,377		1,000		18,377		1,000		18,377		5,341
Equipment		-		-		-		-		-		34,500
<b>Total Radiology Technology</b>	<b>7.33</b>	<b>309,612</b>	<b>-</b>	<b>1,000</b>	<b>7.82</b>	<b>321,514</b>	<b>-</b>	<b>1,000</b>	<b>7.24</b>	<b>307,473</b>	<b>-</b>	<b>39,841</b>
<b>Respiratory Therapy</b>												
Faculty Salaries	2.87	163,850	-	-	2.97	162,876	-	-	2.97	165,282	-	-
Part-time Faculty Salaries	3.92	64,974	-	-	5.68	99,974	-	-	3.64	64,974	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		7,750		-		6,924		-		6,924		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,610		8,550		30,610		10,114		30,610		16,950
Equipment		-		-		-		61,200		-		-
<b>Total Respiratory Therapy</b>	<b>7.10</b>	<b>274,072</b>	<b>-</b>	<b>8,550</b>	<b>8.96</b>	<b>307,272</b>	<b>-</b>	<b>71,314</b>	<b>6.96</b>	<b>275,334</b>	<b>-</b>	<b>16,950</b>
<b>Sonography</b>												
Faculty Salaries	3.62	207,048	0.47	27,040	3.64	199,181	0.56	30,525	4.01	222,768	0.33	18,589
Part-time Faculty Salaries	2.31	38,288	-	-	0.76	13,288	-	-	2.14	38,288	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,378	-	-	0.06	1,378	-	-	0.07	1,509	-	-
Federal Work-Study Salaries	0.01	189	-	-	0.01	189	-	-	0.01	207	-	-
State Work-Study Salaries	0.01	155	-	-	0.01	155	-	-	0.01	170	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		10,032		-		11,325		-		6,897
Travel		4,563		5,000		3,324		-		3,324		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,265		2,032		14,265		15,736		13,791		1,274
Equipment		-		13,500		-		-		-		129,035
<b>Total Sonography</b>	<b>6.01</b>	<b>265,886</b>	<b>0.47</b>	<b>57,604</b>	<b>4.48</b>	<b>231,780</b>	<b>0.56</b>	<b>57,586</b>	<b>6.24</b>	<b>280,057</b>	<b>0.33</b>	<b>155,795</b>



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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Technical Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.22	53,403	-	-	3.61	63,468	-	-	2.88	51,468	-	-
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	-	4,839	-	-	-	4,839	-	-	-	4,839	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technical Studies</b>	3.22	58,242	-	-	3.61	68,307	-	-	2.88	56,307	-	-
<b>Water Technology</b>												
Faculty Salaries	2.18	124,568	0.25	14,560	2.19	119,931	0.25	13,931	2.44	135,809	-	-
Part-time Faculty Salaries	3.03	50,256	-	-	1.87	32,833	-	-	2.29	40,833	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	33,342	-	-	1.04	32,060	-	-	1.04	32,541	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.14	3,018	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	0.02	415	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	0.48	15,000	-	-	-	-	-	-
Fringes	-	-	-	5,402	-	-	-	5,169	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,738	-	960	-	26,738	-	20,765	-	26,995	-	20,500
Equipment	-	-	-	5,000	-	-	-	-	-	-	-	-
<b>Total Water Technology</b>	6.42	241,098	0.25	25,922	5.74	231,930	0.25	39,865	5.95	241,874	-	20,500
<b>Welding Technology</b>												
Faculty Salaries	3.45	197,385	-	-	3.19	174,794	-	-	3.47	192,642	-	-
Part-time Faculty Salaries	5.34	88,407	-	-	4.80	84,379	-	-	3.49	62,379	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.99	63,124	-	-	1.48	45,696	-	-	1.96	61,606	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,199	-	-	0.28	6,199	-	-	0.31	6,790	-	-
Federal Work-Study Salaries	0.04	852	-	-	0.04	852	-	-	0.04	934	-	-
State Work-Study Salaries	0.03	697	-	-	0.03	697	-	-	0.04	764	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,325	-	3,990	-	64,180	-	5,702	-	74,219	-	21,000
Equipment	-	-	-	7,000	-	-	-	17,005	-	-	-	-
<b>Total Welding Technology</b>	11.13	435,114	-	10,990	9.82	379,683	-	22,707	9.31	402,220	-	21,000

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

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	40,452	-	-	1.34	66,077	-	-	0.83	41,310	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,167	-	-	0.20	4,429	-	-	1.01	22,087	-	-
Federal Work-Study Salaries	0.13	2,772	-	-	0.03	609	-	-	0.14	3,037	-	-
State Work-Study Salaries	0.11	2,269	-	-	0.03	498	-	-	0.11	2,485	-	-
Other Salaries	4.67	148,054	-	-	2.52	78,075	-	-	4.71	148,054	-	-
Fringes	-	46,474	-	-	-	40,570	-	-	-	45,190	-	-
Travel	-	15,618	-	-	-	4,000	-	-	-	15,618	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	273,027	-	31,715	-	145,512	-	11,500	-	273,324	-	31,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>6.69</b>	<b>\$ 548,833</b>	<b>-</b>	<b>\$ 31,715</b>	<b>4.12</b>	<b>\$ 339,770</b>	<b>-</b>	<b>\$ 11,500</b>	<b>6.80</b>	<b>\$ 551,105</b>	<b>-</b>	<b>\$ 31,000</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	3,995	-	-	-	-	-	-	0.20	4,376	-	-
Federal Work-Study Salaries	0.03	549	-	-	-	-	-	-	0.03	602	-	-
State Work-Study Salaries	0.02	449	-	-	-	-	-	-	0.02	492	-	-
Other Salaries	0.69	21,840	-	-	-	-	-	-	0.70	21,840	-	-
Fringes	-	4,653	-	-	-	-	-	-	-	4,451	-	-
Travel	-	2,025	-	-	-	500	-	-	-	2,025	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,352	-	30,715	-	15,000	-	11,000	-	67,352	-	30,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.92</b>	<b>100,863</b>	<b>-</b>	<b>30,715</b>	<b>-</b>	<b>15,500</b>	<b>-</b>	<b>11,000</b>	<b>0.95</b>	<b>101,138</b>	<b>-</b>	<b>30,000</b>
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	40,452	-	-	0.20	10,000	-	-	0.83	41,310	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	7,188	-	-	0.07	1,600	-	-	0.36	7,872	-	-
Federal Work-Study Salaries	0.05	988	-	-	0.01	220	-	-	0.05	1,082	-	-
State Work-Study Salaries	0.04	809	-	-	0.01	180	-	-	0.04	886	-	-
Other Salaries	0.30	9,360	-	-	0.32	10,000	-	-	0.30	9,360	-	-
Fringes	-	17,064	-	-	-	5,778	-	-	-	17,033	-	-
Travel	-	4,000	-	-	-	1,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,899	-	1,000	-	30,000	-	500	-	59,196	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	<b>1.58</b>	<b>138,760</b>	<b>-</b>	<b>1,000</b>	<b>0.61</b>	<b>58,778</b>	<b>-</b>	<b>500</b>	<b>1.58</b>	<b>140,739</b>	<b>-</b>	<b>1,000</b>

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

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.25	12,427	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	6,988	-	-	0.06	1,229	-	-	0.35	7,653	-	-
Federal Work-Study Salaries	0.04	961	-	-	0.01	169	-	-	0.05	1,052	-	-
State Work-Study Salaries	0.04	786	-	-	0.01	138	-	-	0.04	861	-	-
Other Salaries	1.36	43,160	-	-	0.27	8,300	-	-	1.37	43,160	-	-
Fringes		9,185				6,326				8,787		
Travel		2,000				500				2,000		
Utilities		-				-				-		
Other Supplies and Expenses		57,812				28,099				57,812		
Equipment		-				-				-		
<b>Total Other Community Education</b>	<b>1.76</b>	<b>120,892</b>	<b>-</b>	<b>-</b>	<b>0.60</b>	<b>57,188</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>121,325</b>	<b>-</b>	<b>-</b>
<b>Truck Driving School</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	1,996	-	-	0.07	1,600	-	-	0.10	2,186	-	-
Federal Work-Study Salaries	0.01	274	-	-	0.01	220	-	-	0.01	301	-	-
State Work-Study Salaries	0.01	225	-	-	0.01	180	-	-	0.01	246	-	-
Other Salaries	1.18	37,440	-	-	1.89	58,425	-	-	1.19	37,440	-	-
Fringes		7,922				11,995				7,588		
Travel		3,593				1,000				3,593		
Utilities		-				-				-		
Other Supplies and Expenses		30,489				20,000				30,489		
Equipment		-				-				-		
<b>Total Truck Driving School</b>	<b>1.29</b>	<b>81,939</b>	<b>-</b>	<b>-</b>	<b>1.98</b>	<b>93,420</b>	<b>-</b>	<b>-</b>	<b>1.31</b>	<b>81,843</b>	<b>-</b>	<b>-</b>
<b>Truck Driving Courses</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.89	43,650	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.14	36,254	-	-	0.04	1,350	-	-	1.15	36,254	-	-
Fringes		7,650				16,471				7,331		
Travel		4,000				1,000				4,000		
Utilities		-				-				-		
Other Supplies and Expenses		58,475				52,413				58,475		
Equipment		-				-				-		
<b>Total Truck Driving Courses</b>	<b>1.14</b>	<b>106,379</b>	<b>-</b>	<b>-</b>	<b>0.93</b>	<b>114,884</b>	<b>-</b>	<b>-</b>	<b>1.15</b>	<b>106,060</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.29	\$ 1,674,679	-	\$ -	29.57	\$ 1,619,498	-	\$ -	29.48	\$ 1,638,597	-	\$ -
Part-time Faculty Salaries	35.29	584,859	20.02	331,763	32.41	569,859	32.47	571,052	32.76	584,859	31.99	571,052
Professional Salaries	0.99	46,591	3.32	156,000	-	-	4.89	238,727	-	-	4.81	238,727
Support Staff Salaries	2.18	69,222	8.93	283,246	3.11	96,359	4.28	132,590	3.60	113,029	4.22	132,590
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.48	206,640	4.87	106,149	8.74	190,640	1.83	40,000	10.39	226,320	1.83	40,000
Federal Work-Study Salaries	1.30	28,414	-	-	1.30	28,414	-	-	1.43	31,119	-	-
State Work-Study Salaries	1.07	23,247	-	-	1.07	23,247	-	-	1.17	25,461	-	-
Other Salaries	4.92	156,248	-	-	5.98	185,238	1.43	44,400	4.85	152,492	1.41	44,400
Fringes	-	-	-	233,919	-	-	-	265,616	-	-	-	265,616
Travel	-	37,125	-	50,000	-	25,974	-	-	-	25,974	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	167,481	-	203,293	-	163,838	-	270,499	-	163,364	-	271,499
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>84.52</b>	<b>\$ 2,994,506</b>	<b>37.14</b>	<b>\$ 1,364,370</b>	<b>82.18</b>	<b>\$ 2,903,067</b>	<b>44.90</b>	<b>\$ 1,562,884</b>	<b>83.68</b>	<b>\$ 2,961,215</b>	<b>44.26</b>	<b>\$ 1,563,884</b>
<b>Adult Basic Education, EICivics, TAACCCT</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	20.02	331,763	-	-	32.47	571,052	-	-	31.99	571,052
Professional Salaries	-	-	3.32	156,000	-	-	4.89	238,727	-	-	4.81	238,727
Support Staff Salaries	-	-	8.93	283,246	-	-	4.28	132,590	-	-	4.22	132,590
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	4.87	106,149	-	-	1.83	40,000	-	-	1.83	40,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.43	44,400	-	-	1.41	44,400
Fringes	-	-	-	233,919	-	-	-	265,616	-	-	-	265,616
Travel	-	-	-	50,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	203,293	-	-	-	270,499	-	-	-	271,499
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education, EICivics, TAACCCT</b>	<b>-</b>	<b>-</b>	<b>37.14</b>	<b>1,364,370</b>	<b>-</b>	<b>-</b>	<b>44.90</b>	<b>1,562,884</b>	<b>-</b>	<b>-</b>	<b>44.26</b>	<b>1,563,884</b>
<b>Development English</b>												
Faculty Salaries	13.36	763,668	-	-	12.93	708,373	-	-	13.48	749,389	-	-
Part-time Faculty Salaries	12.82	212,412	-	-	12.08	212,412	-	-	11.90	212,412	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	2.77	87,984	-	-	2.73	84,600	-	-	2.73	85,869	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,750	-	-	-	10,582	-	-	-	10,582	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,982	-	-	-	73,982	-	-	-	73,034	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development English</b>	<b>29.26</b>	<b>1,158,684</b>	<b>-</b>	<b>-</b>	<b>28.05</b>	<b>1,096,837</b>	<b>-</b>	<b>-</b>	<b>28.46</b>	<b>1,138,830</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Development Math</b>												
Faculty Salaries	15.93	911,011	-	-	16.64	911,125	-	-	16.00	889,208	-	-
Part-time Faculty Salaries	20.65	342,231	-	-	19.46	342,231	-	-	19.17	342,231	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,266	-	-	0.38	8,266	-	-	0.42	9,053	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.05	1,137	-	-	0.06	1,245	-	-
State Work-Study Salaries	0.04	930	-	-	0.04	930	-	-	0.05	1,018	-	-
Other Salaries	2.15	68,264	-	-	3.25	100,638	-	-	2.12	66,623	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,875	-	-	-	12,506	-	-	-	12,506	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,607	-	-	-	62,964	-	-	-	62,964	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development Math</b>	<b>39.20</b>	<b>1,416,321</b>	<b>-</b>	<b>-</b>	<b>39.82</b>	<b>1,439,797</b>	<b>-</b>	<b>-</b>	<b>37.82</b>	<b>1,384,848</b>	<b>-</b>	<b>-</b>
<b>Development Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.82	30,216	-	-	0.87	15,216	-	-	1.69	30,216	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,176	-	-	-	2,176	-	-	-	2,650	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development Studies</b>	<b>1.82</b>	<b>33,767</b>	<b>-</b>	<b>-</b>	<b>0.87</b>	<b>17,392</b>	<b>-</b>	<b>-</b>	<b>1.69</b>	<b>32,866</b>	<b>-</b>	<b>-</b>
<b>Tutoring</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	46,591	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.18	69,222	-	-	3.11	96,359	-	-	3.60	113,029	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.85	192,864	-	-	8.11	176,864	-	-	9.69	211,232	-	-
Federal Work-Study Salaries	1.22	26,519	-	-	1.22	26,519	-	-	1.33	29,044	-	-
State Work-Study Salaries	1.00	21,697	-	-	1.00	21,697	-	-	1.09	23,764	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,716	-	-	-	24,716	-	-	-	24,716	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Tutoring</b>	<b>14.24</b>	<b>385,734</b>	<b>-</b>	<b>-</b>	<b>13.44</b>	<b>349,041</b>	<b>-</b>	<b>-</b>	<b>15.71</b>	<b>404,671</b>	<b>-</b>	<b>-</b>

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 650	-	95,176	-	\$ 500	-	95,176	-	\$ 600
Library/ Media Center	13.79	580,418	-	-	13.36	561,948	-	-	11.33	501,786	-	-
<b>Total Libraries</b>	13.79	\$ 675,594	-	\$ 650	13.36	657,124	-	\$ 500	11.33	596,962	-	\$ 600
<b>Educational Media Services</b>												
Learning Technology	3.24	\$ 244,453	-	\$ -	2.40	207,785	-	\$ -	1.24	153,274	-	\$ -
<b>Total Educational Media Services</b>	3.24	\$ 244,453	-	\$ -	2.40	207,785	-	\$ -	1.24	153,274	-	\$ -
<b>Ancillary Support</b>												
Ceramics	-	\$ 2,500	-	\$ -	-	2,500	-	\$ -	-	2,500	-	\$ -
Dental Hygiene Program	-	30,000	-	3,675	-	30,000	-	3,700	-	30,000	-	3,700
Hospitality	-	9,000	-	5,000	-	9,000	-	2,500	-	9,000	-	5,000
Instructional Support	-	-	-	1,300	-	-	-	1,300	-	-	-	1,300
<b>Total Ancillary Support</b>	-	\$ 41,500	-	\$ 9,975	-	41,500	-	\$ 7,500	-	41,500	-	\$ 10,000
<b>Academic Administration</b>												
Advanced Technologies Division	6.22	\$ 270,020	-	\$ 1,000	6.01	250,528	-	\$ 750	5.93	262,440	-	\$ 1,000
Advising	13.78	633,698	0.07	12,549	13.67	628,396	0.07	5,022	13.78	655,352	1.47	54,150
Arts, Humanities & Social Science Division	5.32	225,093	-	-	5.14	217,480	-	-	5.24	222,570	-	-
Business & Public Services Division	6.38	290,109	-	-	6.28	274,490	-	-	6.13	283,418	-	-
Computer Laboratory Support	9.78	353,165	-	-	8.48	305,967	-	-	8.87	317,369	-	-
Health Sciences Division	6.22	269,719	-	-	6.19	271,025	-	-	6.08	266,920	-	-
Instructional Support	10.73	542,440	4.47	667,236	9.79	782,540	-	42,500	10.18	750,042	-	51,700
Science, Engineering & Math Division	4.32	188,009	-	-	4.02	173,522	-	-	4.05	177,004	-	-
Workforce & Community Support	5.17	234,350	-	-	4.83	235,748	-	-	4.71	233,253	-	-
<b>Total Academic Administration</b>	67.92	\$ 3,006,603	4.54	\$ 680,785	64.41	3,139,696	0.07	\$ 48,272	64.97	3,168,368	1.47	\$ 106,850
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	2.93	\$ 63,800	-	-	2.83	\$ 61,700	-	-	2.58	\$ 56,300
State Work-Study Salaries	-	-	4.61	100,600	-	-	3.56	77,700	-	-	3.91	85,200
Fringe Benefits		1,155,900		-		1,055,922		-		1,056,874		-
Unallocated		250,000		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 1,405,900	7.54	\$ 164,400	-	1,055,922	6.39	\$ 139,400	-	1,056,874	6.49	\$ 141,500
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>84.95</b>	<b>\$ 5,374,050</b>	<b>12.08</b>	<b>\$ 855,810</b>	<b>80.17</b>	<b>5,102,027</b>	<b>6.46</b>	<b>\$ 195,672</b>	<b>77.54</b>	<b>5,016,978</b>	<b>7.96</b>	<b>\$ 258,950</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.07	1,200	-	-	0.07	1,200	-	-	1.47	26,200
Professional Salaries	42.33	1,991,912	2.93	138,065	38.02	1,858,083	-	-	39.01	1,935,158	-	-
Support Staff Salaries	32.07	1,017,434	-	-	29.57	914,297	-	-	27.22	854,950	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.93	151,262	0.22	4,800	6.83	148,966	-	-	7.50	163,152	-	-
Federal Work-Study Salaries	0.95	20,799	2.93	63,800	0.94	20,483	2.83	61,700	1.03	22,433	2.58	56,300
State Work-Study Salaries	0.77	17,016	4.61	100,600	0.76	16,758	3.56	77,700	0.85	18,355	3.91	85,200
Other Salaries	1.90	60,335	1.32	41,900	4.05	125,333	-	-	1.93	60,335	-	-
<b>Total Salaries for Academic Support</b>	<b>84.95</b>	<b>\$ 3,258,758</b>	<b>12.08</b>	<b>\$ 350,365</b>	<b>80.17</b>	<b>\$ 3,083,920</b>	<b>6.46</b>	<b>\$ 140,600</b>	<b>77.54</b>	<b>\$ 3,054,383</b>	<b>7.96</b>	<b>\$ 167,700</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.07	1,200	-	-	0.07	1,200	-	-	1.47	26,200
Professional Salaries	42.33	1,991,912	2.93	138,065	38.02	1,858,083	-	-	39.01	1,935,158	-	-
Support Staff Salaries	32.07	1,017,434	-	-	29.57	914,297	-	-	27.22	854,950	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.93	151,262	0.22	4,800	6.83	148,966	-	-	7.50	163,152	-	-
Federal Work-Study Salaries	0.95	20,799	-	-	0.94	20,483	-	-	1.03	22,433	-	-
State Work-Study Salaries	0.77	17,016	-	-	0.76	16,758	-	-	0.85	18,355	-	-
Other Salaries	1.90	60,335	1.32	41,900	4.05	125,333	-	-	1.93	60,335	-	-
Fringes		-		60,359		-		247		-		5,371
Travel		54,718		35,000		40,882		-		38,958		20,000
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		654,674		410,086		921,303		54,825		866,763		65,879
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>84.95</b>	<b>\$ 3,968,150</b>	<b>4.54</b>	<b>\$ 691,410</b>	<b>80.17</b>	<b>\$ 4,046,105</b>	<b>0.07</b>	<b>\$ 56,272</b>	<b>77.54</b>	<b>\$ 3,960,104</b>	<b>1.47</b>	<b>\$ 117,450</b>



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

New Mexico State University  
Dona Ana Campus

Libraries	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.78	224,982	-	-	4.43	216,329	-	-	4.43	219,574	-	-
Support Staff Salaries	6.69	212,291	-	-	6.60	204,126	-	-	4.39	137,948	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.58	34,440	-	-	1.58	34,440	-	-	1.73	37,720	-	-
Federal Work-Study Salaries	0.22	4,736	-	-	0.22	4,736	-	-	0.24	5,187	-	-
State Work-Study Salaries	0.18	3,875	-	-	0.18	3,875	-	-	0.19	4,244	-	-
Other Salaries	0.34	10,892	-	-	0.35	10,892	-	-	0.35	10,892	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	178,878	-	650	-	178,878	-	500	-	177,549	-	600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>13.79</b>	<b>\$ 675,594</b>	<b>-</b>	<b>\$ 650</b>	<b>13.36</b>	<b>\$ 657,124</b>	<b>-</b>	<b>\$ 500</b>	<b>11.33</b>	<b>\$ 596,962</b>	<b>-</b>	<b>\$ 600</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	650	-	95,176	-	500	-	95,176	-	600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>95,176</b>	<b>-</b>	<b>650</b>	<b>-</b>	<b>95,176</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>95,176</b>	<b>-</b>	<b>600</b>
<b>Library/ Media Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.78	224,982	-	-	4.43	216,329	-	-	4.43	219,574	-	-
Support Staff Salaries	6.69	212,291	-	-	6.60	204,126	-	-	4.39	137,948	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.58	34,440	-	-	1.58	34,440	-	-	1.73	37,720	-	-
Federal Work-Study Salaries	0.22	4,736	-	-	0.22	4,736	-	-	0.24	5,187	-	-
State Work-Study Salaries	0.18	3,875	-	-	0.18	3,875	-	-	0.19	4,244	-	-
Other Salaries	0.34	10,892	-	-	0.35	10,892	-	-	0.35	10,892	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	83,702	-	-	-	83,702	-	-	-	82,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>13.79</b>	<b>580,418</b>	<b>-</b>	<b>-</b>	<b>13.36</b>	<b>561,948</b>	<b>-</b>	<b>-</b>	<b>11.33</b>	<b>501,786</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Educational Media Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	141,149	-	-	2.16	105,720	-	-	0.98	48,558	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,133	-	-	0.19	4,133	-	-	0.21	4,526	-	-
Federal Work-Study Salaries	0.03	568	-	-	0.03	568	-	-	0.03	622	-	-
State Work-Study Salaries	0.02	465	-	-	0.02	465	-	-	0.02	509	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,013	-	-	-	94,013	-	-	-	98,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>3.24</b>	<b>\$ 244,453</b>	<b>-</b>	<b>\$ -</b>	<b>2.40</b>	<b>\$ 207,785</b>	<b>-</b>	<b>\$ -</b>	<b>1.24</b>	<b>\$ 153,274</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	141,149	-	-	2.16	105,720	-	-	0.98	48,558	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,133	-	-	0.19	4,133	-	-	0.21	4,526	-	-
Federal Work-Study Salaries	0.03	568	-	-	0.03	568	-	-	0.03	622	-	-
State Work-Study Salaries	0.02	465	-	-	0.02	465	-	-	0.02	509	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,013	-	-	-	94,013	-	-	-	98,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technology</b>	<b>3.24</b>	<b>244,453</b>	<b>-</b>	<b>-</b>	<b>2.40</b>	<b>207,785</b>	<b>-</b>	<b>-</b>	<b>1.24</b>	<b>153,274</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Ancillary Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	9,975	-	41,500	-	7,500	-	41,500	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 41,500	-	\$ 9,975	-	\$ 41,500	-	\$ 7,500	-	\$ 41,500	-	\$ 10,000
<b>Ceramics</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ceramics</b>	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
<b>Dental Hygiene Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	3,675	-	30,000	-	3,700	-	30,000	-	3,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Hygiene Program</b>	-	30,000	-	3,675	-	30,000	-	3,700	-	30,000	-	3,700

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

New Mexico State University  
Dona Ana Campus

Ancillary Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Hospitality</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	5,000	-	9,000	-	2,500	-	9,000	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Hospitality</b>	-	9,000	-	5,000	-	9,000	-	2,500	-	9,000	-	5,000
<b>Instructional Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,300	-	-	-	1,300	-	-	-	1,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Support</b>	-	-	-	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 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.07	1,200	-	-	0.07	1,200	-	-	1.47	26,200
Professional Salaries	34.55	1,625,781	2.93	138,065	31.43	1,536,034	-	-	33.60	1,667,026	-	-
Support Staff Salaries	25.38	805,143	-	-	22.97	710,171	-	-	22.83	717,002	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.16	112,689	0.22	4,800	5.06	110,393	-	-	5.56	120,906	-	-
Federal Work-Study Salaries	0.70	15,495	-	-	0.69	15,179	-	-	0.76	16,624	-	-
State Work-Study Salaries	0.57	12,676	-	-	0.56	12,418	-	-	0.64	13,602	-	-
Other Salaries	1.56	49,443	1.32	41,900	3.70	114,441	-	-	1.58	49,443	-	-
Fringes	-	-	-	60,359	-	-	-	247	-	-	-	5,371
Travel	-	45,093	-	35,000	-	34,148	-	-	-	34,148	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	340,283	-	399,461	-	606,912	-	46,825	-	549,617	-	55,279
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>67.92</b>	<b>\$ 3,006,603</b>	<b>4.54</b>	<b>\$ 680,785</b>	<b>64.41</b>	<b>\$ 3,139,696</b>	<b>0.07</b>	<b>\$ 48,272</b>	<b>64.97</b>	<b>\$ 3,168,368</b>	<b>1.47</b>	<b>\$ 106,850</b>
<b>Advanced Technologies Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.97	139,927	-	-	2.14	104,545	-	-	2.75	136,564	-	-
Support Staff Salaries	2.89	91,616	-	-	2.85	88,092	-	-	2.79	87,651	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.22	4,822	-	-	0.24	5,281	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.03	663	-	-	0.03	726	-	-
State Work-Study Salaries	0.02	542	-	-	0.02	542	-	-	0.03	594	-	-
Other Salaries	0.09	2,866	-	-	0.75	23,106	-	-	0.09	2,866	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	1,000	-	26,834	-	750	-	26,834	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advanced Technologies Division</b>	<b>6.22</b>	<b>270,020</b>	<b>-</b>	<b>1,000</b>	<b>6.01</b>	<b>250,528</b>	<b>-</b>	<b>750</b>	<b>5.93</b>	<b>262,440</b>	<b>-</b>	<b>1,000</b>
<b>Advising</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.07	1,200	-	-	0.07	1,200	-	-	1.47	26,200
Professional Salaries	10.06	473,309	-	-	9.31	455,104	-	-	10.17	504,378	-	-
Support Staff Salaries	2.33	74,020	-	-	2.30	71,173	-	-	2.16	67,946	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	1.08	34,395	-	-	1.75	54,275	-	-	1.10	34,395	-	-
Fringes	-	-	-	253	-	-	-	247	-	-	-	5,371
Travel	-	13,750	-	8,000	-	9,620	-	-	-	9,620	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,336	-	3,096	-	31,336	-	3,575	-	31,469	-	2,579
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advising</b>	<b>13.78</b>	<b>633,698</b>	<b>0.07</b>	<b>12,549</b>	<b>13.67</b>	<b>628,396</b>	<b>0.07</b>	<b>5,022</b>	<b>13.78</b>	<b>655,352</b>	<b>1.47</b>	<b>54,150</b>

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts, Humanities &amp; Social Science Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.92	90,480	-	-	1.78	87,000	-	-	1.76	87,290	-	-
Support Staff Salaries	3.05	96,721	-	-	3.01	93,001	-	-	3.09	97,061	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,199	-	-	0.28	6,199	-	-	0.31	6,790	-	-
Federal Work-Study Salaries	0.04	852	-	-	0.04	852	-	-	0.04	934	-	-
State Work-Study Salaries	0.03	697	-	-	0.03	697	-	-	0.04	764	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	28,769	-	-	-	28,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts, Humanities &amp; Social Science Division</b>	<b>5.32</b>	<b>225,093</b>	<b>-</b>	<b>-</b>	<b>5.14</b>	<b>217,480</b>	<b>-</b>	<b>-</b>	<b>5.24</b>	<b>222,570</b>	<b>-</b>	<b>-</b>
<b>Business &amp; Public Services Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.32	156,005	-	-	2.46	120,004	-	-	3.07	152,254	-	-
Support Staff Salaries	2.66	84,223	-	-	2.62	80,983	-	-	2.62	82,198	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	6,888	-	-	0.32	6,888	-	-	0.35	7,544	-	-
Federal Work-Study Salaries	0.04	947	-	-	0.04	947	-	-	0.05	1,037	-	-
State Work-Study Salaries	0.04	775	-	-	0.04	775	-	-	0.04	849	-	-
Other Salaries	-	-	-	-	0.80	24,878	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,521	-	-	-	38,091	-	-	-	37,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business &amp; Public Services Division</b>	<b>6.38</b>	<b>290,109</b>	<b>-</b>	<b>-</b>	<b>6.28</b>	<b>274,490</b>	<b>-</b>	<b>-</b>	<b>6.13</b>	<b>283,418</b>	<b>-</b>	<b>-</b>
<b>Computer Laboratory Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	44,886	-	-	0.88	43,160	-	-	0.88	43,807	-	-
Support Staff Salaries	4.82	152,912	-	-	3.59	111,027	-	-	3.59	112,693	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.21	69,982	-	-	3.21	69,982	-	-	3.52	76,647	-	-
Federal Work-Study Salaries	0.44	9,623	-	-	0.44	9,623	-	-	0.48	10,539	-	-
State Work-Study Salaries	0.36	7,873	-	-	0.36	7,873	-	-	0.40	8,623	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,514	-	-	-	63,340	-	-	-	64,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Laboratory Support</b>	<b>9.78</b>	<b>353,165</b>	<b>-</b>	<b>-</b>	<b>8.48</b>	<b>305,967</b>	<b>-</b>	<b>-</b>	<b>8.87</b>	<b>317,369</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health Sciences Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.84	133,470	-	-	2.85	139,336	-	-	2.66	131,885	-	-
Support Staff Salaries	3.06	97,076	-	-	3.02	93,342	-	-	3.07	96,411	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.22	4,822	-	-	0.24	5,281	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.03	663	-	-	0.03	726	-	-
State Work-Study Salaries	0.02	542	-	-	0.02	542	-	-	0.03	594	-	-
Other Salaries	0.05	1,433	-	-	0.05	1,433	-	-	0.05	1,433	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,963	-	-	-	28,963	-	-	-	28,666	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Sciences Division</b>	<b>6.22</b>	<b>269,719</b>	<b>-</b>	<b>-</b>	<b>6.19</b>	<b>271,025</b>	<b>-</b>	<b>-</b>	<b>6.08</b>	<b>266,920</b>	<b>-</b>	<b>-</b>
<b>Instructional Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.85	369,600	2.93	138,065	6.94	339,169	-	-	7.27	360,716	-	-
Support Staff Salaries	2.18	69,111	-	-	2.15	66,453	-	-	2.15	67,450	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,266	0.22	4,800	0.38	8,266	-	-	0.42	9,053	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.05	1,137	-	-	0.06	1,245	-	-
State Work-Study Salaries	0.04	930	-	-	0.04	930	-	-	0.05	1,018	-	-
Other Salaries	0.23	7,166	1.32	41,900	0.23	7,166	-	-	0.23	7,166	-	-
Fringes	-	-	-	60,106	-	-	-	-	-	-	-	-
Travel	-	12,193	-	27,000	-	10,128	-	-	-	10,128	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,037	-	395,365	-	349,291	-	42,500	-	293,266	-	51,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Support</b>	<b>10.73</b>	<b>542,440</b>	<b>4.47</b>	<b>667,236</b>	<b>9.79</b>	<b>782,540</b>	<b>-</b>	<b>42,500</b>	<b>10.18</b>	<b>750,042</b>	<b>-</b>	<b>51,700</b>
<b>Science, Engineering &amp; Math Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.10	98,804	-	-	1.94	95,004	-	-	1.94	96,429	-	-
Support Staff Salaries	1.95	61,964	-	-	1.93	59,581	-	-	1.95	61,338	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	4,822	-	-	0.12	2,526	-	-	0.13	2,766	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.02	347	-	-	0.02	380	-	-
State Work-Study Salaries	0.02	542	-	-	0.01	284	-	-	0.01	311	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,839	-	-	-	14,818	-	-	-	14,818	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Science, Engineering &amp; Math Division</b>	<b>4.32</b>	<b>188,009</b>	<b>-</b>	<b>-</b>	<b>4.02</b>	<b>173,522</b>	<b>-</b>	<b>-</b>	<b>4.05</b>	<b>177,004</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Workforce &amp; Community Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.54	119,300	-	-	3.13	152,712	-	-	3.10	153,703	-	-
Support Staff Salaries	2.44	77,500	-	-	1.50	46,519	-	-	1.41	44,254	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,378	-	-	0.06	1,378	-	-	0.07	1,509	-	-
Federal Work-Study Salaries	0.01	189	-	-	0.01	189	-	-	0.01	207	-	-
State Work-Study Salaries	0.01	155	-	-	0.01	155	-	-	0.01	170	-	-
Other Salaries	0.11	3,583	-	-	0.12	3,583	-	-	0.11	3,583	-	-
Fringes		-		-		-		-		-		-
Travel		6,775		-		5,742		-		5,742		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,470		-		25,470		-		24,085		-
Equipment		-		-		-		-		-		-
<b>Total Workforce &amp; Community Support</b>	<b>5.17</b>	<b>234,350</b>	<b>-</b>	<b>-</b>	<b>4.83</b>	<b>235,748</b>	<b>-</b>	<b>-</b>	<b>4.71</b>	<b>233,253</b>	<b>-</b>	<b>-</b>



Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Adult Basic Education	3.20	\$ 171,514	-	\$ -	3.10	\$ 166,972	-	\$ -	3.01	\$ 175,313	-	\$ -
Adult Basic Educ Textbook Materials	-	-	-	-	-	-	-	-	-	-	-	-
Gadsden Center	5.94	246,088	-	-	5.23	213,091	-	-	5.81	249,167	-	-
Student Development	4.71	230,327	3.75	252,512	3.46	187,491	-	-	4.82	217,945	2.83	232,050
Sunland Park Center	4.28	176,352	-	-	3.81	155,005	-	-	4.17	172,068	-	-
<b>Total Student Services Administration</b>	<b>18.13</b>	<b>\$ 824,281</b>	<b>3.75</b>	<b>\$ 252,512</b>	<b>15.60</b>	<b>\$ 722,559</b>	<b>-</b>	<b>\$ -</b>	<b>17.81</b>	<b>\$ 814,493</b>	<b>2.83</b>	<b>\$ 232,050</b>
<b>Counseling &amp; Career Guidance</b>												
Student Accessibility Services	4.62	\$ 405,374	-	\$ -	3.96	\$ 262,619	-	\$ -	4.41	\$ 396,409	-	\$ -
Student Publications	-	21,605	-	-	-	42,605	-	-	-	21,605	-	-
Workforce Development & Career Readiness	2.27	117,520	0.23	14,467	1.91	102,997	0.11	11,732	2.07	111,800	-	8,500
<b>Total Counseling &amp; Career Guidance</b>	<b>6.89</b>	<b>\$ 544,499</b>	<b>0.23</b>	<b>\$ 14,467</b>	<b>5.87</b>	<b>\$ 408,221</b>	<b>0.11</b>	<b>\$ 11,732</b>	<b>6.48</b>	<b>\$ 529,814</b>	<b>-</b>	<b>\$ 8,500</b>
<b>Financial Aid Administration</b>												
Financial Aid	9.59	\$ 490,773	-	\$ -	8.44	\$ 427,603	-	\$ -	9.10	\$ 478,041	-	\$ -
<b>Total Financial Aid Administration</b>	<b>9.59</b>	<b>\$ 490,773</b>	<b>-</b>	<b>\$ -</b>	<b>8.44</b>	<b>\$ 427,603</b>	<b>-</b>	<b>\$ -</b>	<b>9.10</b>	<b>\$ 478,041</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Admissions	13.88	\$ 572,882	-	\$ -	12.95	\$ 542,101	-	\$ -	13.38	\$ 557,891	-	\$ -
Recruitment & Orientation	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>13.88</b>	<b>\$ 572,882</b>	<b>-</b>	<b>\$ -</b>	<b>12.95</b>	<b>\$ 542,101</b>	<b>-</b>	<b>\$ -</b>	<b>13.38</b>	<b>\$ 557,891</b>	<b>-</b>	<b>\$ -</b>
<b>Student Records</b>												
Registrar	5.45	\$ 188,012	-	\$ -	4.41	\$ 151,355	-	\$ -	5.31	\$ 181,721	-	\$ -
<b>Total Student Records</b>	<b>5.45</b>	<b>\$ 188,012</b>	<b>-</b>	<b>\$ -</b>	<b>4.41</b>	<b>\$ 151,355</b>	<b>-</b>	<b>\$ -</b>	<b>5.31</b>	<b>\$ 181,721</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.70	\$ 15,300	-	\$ -	0.43	\$ 9,300	-	\$ -	0.55	\$ 11,900
State Work-Study Salaries	-	-	0.96	21,000	-	-	0.91	19,900	-	-	0.75	16,400
Fringe Benefits	-	761,652	-	-	-	642,693	-	-	-	724,846	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 761,652</b>	<b>1.66</b>	<b>\$ 36,300</b>	<b>-</b>	<b>\$ 642,693</b>	<b>1.34</b>	<b>\$ 29,200</b>	<b>-</b>	<b>\$ 724,846</b>	<b>1.30</b>	<b>\$ 28,300</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>53.94</b>	<b>\$ 3,382,099</b>	<b>5.64</b>	<b>\$ 303,279</b>	<b>47.27</b>	<b>\$ 2,894,532</b>	<b>1.45</b>	<b>\$ 40,932</b>	<b>52.08</b>	<b>\$ 3,286,806</b>	<b>4.13</b>	<b>\$ 268,850</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Student Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.89	1,218,891	2.65	124,560	20.99	1,025,287	-	-	22.96	1,138,151	2.05	101,490
Support Staff Salaries	24.10	764,601	-	-	22.79	705,189	-	-	24.76	777,603	0.78	24,480
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.17	69,031	1.33	29,000	2.71	59,031	0.11	2,500	3.48	75,606	-	-
Federal Work-Study Salaries	0.42	9,493	0.70	15,300	0.42	9,493	0.43	9,300	0.49	10,397	0.55	11,900
State Work-Study Salaries	0.36	7,767	0.96	21,000	0.36	7,767	0.91	19,900	0.39	8,505	0.75	16,400
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Student Services</b>	<b>53.94</b>	<b>\$ 2,069,783</b>	<b>5.64</b>	<b>\$ 189,860</b>	<b>47.27</b>	<b>\$ 1,806,767</b>	<b>1.45</b>	<b>\$ 31,700</b>	<b>52.08</b>	<b>\$ 2,010,262</b>	<b>4.13</b>	<b>\$ 154,270</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.89	1,218,891	2.65	124,560	20.99	1,025,287	-	-	22.96	1,138,151	2.05	101,490
Support Staff Salaries	24.10	764,601	-	-	22.79	705,189	-	-	24.76	777,603	0.78	24,480
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.17	69,031	1.33	29,000	2.71	59,031	0.11	2,500	3.48	75,606	-	-
Federal Work-Study Salaries	0.42	9,493	-	-	0.42	9,493	-	-	0.49	10,397	-	-
State Work-Study Salaries	0.36	7,767	-	-	0.36	7,767	-	-	0.39	8,505	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		46,473		-		25		-		46,735
Travel		40,575		7,500		28,256		-		29,218		18,800
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		510,089		59,446		416,816		9,207		522,480		49,045
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>53.94</b>	<b>\$ 2,620,447</b>	<b>3.98</b>	<b>\$ 266,979</b>	<b>47.27</b>	<b>\$ 2,251,839</b>	<b>0.11</b>	<b>\$ 11,732</b>	<b>52.08</b>	<b>\$ 2,561,960</b>	<b>2.83</b>	<b>\$ 240,550</b>

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

New Mexico State University  
Dona Ana Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.36	393,644	2.65	124,560	5.96	290,963	-	-	6.76	335,094	2.05	101,490
Support Staff Salaries	8.19	259,502	-	-	8.06	249,520	-	-	9.30	292,075	0.78	24,480
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.27	27,552	1.10	24,000	1.27	27,552	-	-	1.39	30,176	-	-
Federal Work-Study Salaries	0.17	3,789	-	-	0.17	3,789	-	-	0.20	4,150	-	-
State Work-Study Salaries	0.14	3,100	-	-	0.14	3,100	-	-	0.16	3,394	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	46,428	-	-	-	-	-	-	-	46,735
Travel	-	11,500	-	7,500	-	7,441	-	-	-	8,403	-	18,800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,194	-	50,024	-	140,194	-	-	-	141,201	-	40,545
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>18.13</b>	<b>\$ 824,281</b>	<b>3.75</b>	<b>\$ 252,512</b>	<b>15.60</b>	<b>\$ 722,559</b>	<b>-</b>	<b>\$ -</b>	<b>17.81</b>	<b>\$ 814,493</b>	<b>2.83</b>	<b>\$ 232,050</b>
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	50,078	-	-	0.99	48,152	-	-	0.99	48,874	-	-
Support Staff Salaries	1.98	62,659	-	-	1.95	60,249	-	-	1.84	57,709	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.14	3,018	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	0.02	415	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	794	-	-	-	794	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,333	-	-	-	54,333	-	-	-	64,164	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	<b>3.20</b>	<b>171,514</b>	<b>-</b>	<b>-</b>	<b>3.10</b>	<b>166,972</b>	<b>-</b>	<b>-</b>	<b>3.01</b>	<b>175,313</b>	<b>-</b>	<b>-</b>
<b>Gadsden Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.23	105,134	-	-	1.57	76,910	-	-	2.07	102,606	-	-
Support Staff Salaries	3.07	97,231	-	-	3.02	93,491	-	-	3.05	95,909	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	11,021	-	-	0.51	11,021	-	-	0.55	12,070	-	-
Federal Work-Study Salaries	0.07	1,515	-	-	0.07	1,515	-	-	0.08	1,660	-	-
State Work-Study Salaries	0.06	1,240	-	-	0.06	1,240	-	-	0.06	1,358	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,375	-	-	-	2,342	-	-	-	2,342	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,572	-	-	-	26,572	-	-	-	33,222	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gadsden Center</b>	<b>5.94</b>	<b>246,088</b>	<b>-</b>	<b>-</b>	<b>5.23</b>	<b>213,091</b>	<b>-</b>	<b>-</b>	<b>5.81</b>	<b>249,167</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.24	152,392	2.65	124,560	2.01	98,171	-	-	2.01	99,643	2.05	101,490
Support Staff Salaries	1.16	36,774	-	-	1.14	35,360	-	-	2.46	77,130	0.78	24,480
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	1.10	24,000	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				46,428								46,735
Travel		4,125		7,500		1,924				2,886		18,800
Utilities												
Other Supplies and Expenses		30,148		50,024		45,148				30,742		40,545
Equipment												
<b>Total Student Development</b>	<b>4.71</b>	<b>230,327</b>	<b>3.75</b>	<b>252,512</b>	<b>3.46</b>	<b>187,491</b>	<b>-</b>	<b>-</b>	<b>4.82</b>	<b>217,945</b>	<b>2.83</b>	<b>232,050</b>
<b>Sunland Park Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	86,040	-	-	1.39	67,730	-	-	1.69	83,971	-	-
Support Staff Salaries	1.98	62,838	-	-	1.95	60,420	-	-	1.95	61,327	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,266	-	-	0.38	8,266	-	-	0.42	9,053	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.05	1,137	-	-	0.06	1,245	-	-
State Work-Study Salaries	0.04	930	-	-	0.04	930	-	-	0.05	1,018	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		3,000				2,381				2,381		
Utilities												
Other Supplies and Expenses		14,141				14,141				13,073		
Equipment												
<b>Total Sunland Park Center</b>	<b>4.28</b>	<b>176,352</b>	<b>-</b>	<b>-</b>	<b>3.81</b>	<b>155,005</b>	<b>-</b>	<b>-</b>	<b>4.17</b>	<b>172,068</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.61	264,102	-	-	4.60	224,764	-	-	5.17	256,312	-	-
Support Staff Salaries	0.97	30,892	-	-	0.96	29,703	-	-	0.96	30,149	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	0.23	5,000	0.25	5,510	0.11	2,500	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	45	-	-	-	25	-	-	-	-
Travel	-	8,250	-	-	-	5,772	-	-	-	5,772	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	234,367	-	9,422	-	141,094	-	9,207	-	230,037	-	8,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>6.89</b>	<b>\$ 544,499</b>	<b>0.23</b>	<b>\$ 14,467</b>	<b>5.87</b>	<b>\$ 408,221</b>	<b>0.11</b>	<b>\$ 11,732</b>	<b>6.48</b>	<b>\$ 529,814</b>	<b>-</b>	<b>\$ 8,500</b>
<b>Student Accessibility Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.34	157,398	-	-	2.69	131,344	-	-	3.10	153,615	-	-
Support Staff Salaries	0.97	30,892	-	-	0.96	29,703	-	-	0.96	30,149	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	206,071	-	-	-	91,798	-	-	-	202,215	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Accessibility Services</b>	<b>4.62</b>	<b>405,374</b>	<b>-</b>	<b>-</b>	<b>3.96</b>	<b>262,619</b>	<b>-</b>	<b>-</b>	<b>4.41</b>	<b>396,409</b>	<b>-</b>	<b>-</b>
<b>Student Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,605	-	-	-	42,605	-	-	-	21,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Publications</b>	<b>-</b>	<b>21,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,605</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Workforce Development &amp; Career Readiness</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.27	106,704	-	-	1.91	93,420	-	-	2.07	102,697	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.23	5,000	-	-	0.11	2,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		45		-		25		-		-
Travel		4,125		-		2,886		-		2,886		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,691		9,422		6,691		9,207		6,217		8,500
Equipment		-		-		-		-		-		-
<b>Total Workforce Development &amp; Career Readiness</b>	2.27	117,520	0.23	14,467	1.91	102,997	0.11	11,732	2.07	111,800	-	8,500

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

New Mexico State University  
Dona Ana Campus

Financial Aid Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.70	315,404	-	-	5.59	273,272	-	-	6.21	307,822	-	-
Support Staff Salaries	2.58	81,816	-	-	2.54	78,669	-	-	2.54	79,849	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,875	-	-	-	6,984	-	-	-	6,984	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,790	-	-	-	61,790	-	-	-	75,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>9.59</b>	<b>\$ 490,773</b>	<b>-</b>	<b>\$ -</b>	<b>8.44</b>	<b>\$ 427,603</b>	<b>-</b>	<b>\$ -</b>	<b>9.10</b>	<b>\$ 478,041</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.70	315,404	-	-	5.59	273,272	-	-	6.21	307,822	-	-
Support Staff Salaries	2.58	81,816	-	-	2.54	78,669	-	-	2.54	79,849	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,875	-	-	-	6,984	-	-	-	6,984	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,790	-	-	-	61,790	-	-	-	75,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>9.59</b>	<b>490,773</b>	<b>-</b>	<b>-</b>	<b>8.44</b>	<b>427,603</b>	<b>-</b>	<b>-</b>	<b>9.10</b>	<b>478,041</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Dona Ana Campus

Student Admissions	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.22	245,741	-	-	4.84	236,288	-	-	4.82	238,923	-	-
Support Staff Salaries	6.91	219,357	-	-	6.82	210,920	-	-	6.65	208,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.40	30,459	-	-	0.94	20,459	-	-	1.53	33,360	-	-
Federal Work-Study Salaries	0.19	4,188	-	-	0.19	4,188	-	-	0.21	4,587	-	-
State Work-Study Salaries	0.16	3,427	-	-	0.16	3,427	-	-	0.17	3,753	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,950	-	-	-	8,059	-	-	-	8,059	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,760	-	-	-	58,760	-	-	-	60,422	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>13.88</b>	<b>\$ 572,882</b>	<b>-</b>	<b>\$ -</b>	<b>12.95</b>	<b>\$ 542,101</b>	<b>-</b>	<b>\$ -</b>	<b>13.38</b>	<b>\$ 557,891</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.22	245,741	-	-	4.84	236,288	-	-	4.82	238,923	-	-
Support Staff Salaries	6.91	219,357	-	-	6.82	210,920	-	-	6.65	208,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.40	30,459	-	-	0.94	20,459	-	-	1.53	33,360	-	-
Federal Work-Study Salaries	0.19	4,188	-	-	0.19	4,188	-	-	0.21	4,587	-	-
State Work-Study Salaries	0.16	3,427	-	-	0.16	3,427	-	-	0.17	3,753	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,950	-	-	-	8,059	-	-	-	8,059	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,760	-	-	-	58,760	-	-	-	60,422	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>13.88</b>	<b>572,882</b>	<b>-</b>	<b>-</b>	<b>12.95</b>	<b>542,101</b>	<b>-</b>	<b>-</b>	<b>13.38</b>	<b>557,891</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Student Records	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.45	173,034	-	-	4.41	136,377	-	-	5.31	166,743	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Records</b>	<b>5.45</b>	<b>\$ 188,012</b>	<b>-</b>	<b>\$ -</b>	<b>4.41</b>	<b>\$ 151,355</b>	<b>-</b>	<b>\$ -</b>	<b>5.31</b>	<b>\$ 181,721</b>	<b>-</b>	<b>\$ -</b>
<b>Registrar</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.45	173,034	-	-	4.41	136,377	-	-	5.31	166,743	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registrar</b>	<b>5.45</b>	<b>188,012</b>	<b>-</b>	<b>-</b>	<b>4.41</b>	<b>151,355</b>	<b>-</b>	<b>-</b>	<b>5.31</b>	<b>181,721</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Communications & Publications	6.32	\$ 423,040	-	\$ -	5.43	463,710	-	\$ -	5.93	\$ 415,042	-	\$ -
Executive Office	5.10	307,211	-	21,200	5.08	460,696	-	11,200	4.43	287,093	-	21,200
Institutional Effectiveness (Research)	3.60	187,081	-	-	3.33	178,921	-	-	3.76	202,202	-	-
<b>Total Executive Management</b>	<b>15.02</b>	<b>\$ 917,332</b>	<b>-</b>	<b>\$ 21,200</b>	<b>13.84</b>	<b>1,103,327</b>	<b>-</b>	<b>\$ 11,200</b>	<b>14.12</b>	<b>\$ 904,337</b>	<b>-</b>	<b>\$ 21,200</b>
<b>Fiscal Operations</b>												
Business Office	11.96	\$ 515,332	-	\$ -	11.42	495,336	-	\$ -	11.30	\$ 499,477	-	\$ -
Uncollectible Accounts	-	720,000	-	-	-	565,000	-	-	-	595,000	-	-
<b>Total Fiscal Operations</b>	<b>11.96</b>	<b>\$ 1,235,332</b>	<b>-</b>	<b>\$ -</b>	<b>11.42</b>	<b>1,060,336</b>	<b>-</b>	<b>\$ -</b>	<b>11.30</b>	<b>\$ 1,094,477</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Computer Support	4.57	\$ 230,008	-	\$ -	4.31	222,235	-	\$ -	5.79	\$ 299,064	-	\$ -
Las Cruces Campus Overhead	-	2,099,100	-	-	-	2,099,100	-	-	-	2,177,900	-	-
Personnel/Payroll Services	4.71	185,051	-	-	4.57	178,202	-	-	4.61	181,117	-	-
Security	9.59	358,229	-	-	10.97	423,533	-	-	9.50	352,471	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>18.87</b>	<b>\$ 2,872,388</b>	<b>-</b>	<b>\$ -</b>	<b>19.85</b>	<b>2,923,070</b>	<b>-</b>	<b>\$ -</b>	<b>19.90</b>	<b>\$ 3,010,552</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 7,601	-	\$ -	-	7,601	-	\$ -	-	\$ 7,601	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 58,534</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>58,534</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 58,534</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	0.15	\$ 3,300	-	-	-	\$ -	-	\$ -	0.17	\$ 3,800
State Work-Study Salaries	-	-	1.10	24,000	-	-	0.47	10,200	-	-	0.67	14,600
Fringe Benefits		685,613		-		640,339		-		691,500		-
Unallocated				-		1,650,621		-				-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 685,613</b>	<b>1.25</b>	<b>\$ 27,300</b>	<b>-</b>	<b>\$ 2,290,960</b>	<b>0.47</b>	<b>\$ 10,200</b>	<b>-</b>	<b>\$ 691,500</b>	<b>0.84</b>	<b>\$ 18,400</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>45.85</b>	<b>\$ 5,769,199</b>	<b>1.25</b>	<b>\$ 48,500</b>	<b>45.11</b>	<b>7,436,227</b>	<b>0.47</b>	<b>\$ 21,400</b>	<b>45.32</b>	<b>\$ 5,759,400</b>	<b>0.84</b>	<b>\$ 39,600</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.55	1,154,557	-	-	21.75	1,063,153	-	-	24.56	1,218,225	-	-
Support Staff Salaries	19.71	625,224	-	-	20.56	636,177	-	-	19.33	607,271	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.28	27,965	-	-	1.03	22,455	-	-	1.14	24,594	-	-
Federal Work-Study Salaries	0.17	3,847	0.15	3,300	0.14	3,089	-	-	0.16	3,382	0.17	3,800
State Work-Study Salaries	0.14	3,146	1.10	24,000	0.11	2,526	0.47	10,200	0.13	2,766	0.67	14,600
Other Salaries	-	-	-	-	1.52	47,000	-	-	-	-	-	-
<b>Total Salaries for Institutional Support</b>	<b>45.85</b>	<b>\$ 1,814,739</b>	<b>1.25</b>	<b>\$ 27,300</b>	<b>45.11</b>	<b>\$ 1,774,400</b>	<b>0.47</b>	<b>\$ 10,200</b>	<b>45.32</b>	<b>\$ 1,856,238</b>	<b>0.84</b>	<b>\$ 18,400</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.55	1,154,557	-	-	21.75	1,063,153	-	-	24.56	1,218,225	-	-
Support Staff Salaries	19.71	625,224	-	-	20.56	636,177	-	-	19.33	607,271	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.28	27,965	-	-	1.03	22,455	-	-	1.14	24,594	-	-
Federal Work-Study Salaries	0.17	3,847	-	-	0.14	3,089	-	-	0.16	3,382	-	-
State Work-Study Salaries	0.14	3,146	-	-	0.11	2,526	-	-	0.13	2,766	-	-
Other Salaries	-	-	-	-	1.52	47,000	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		44,300		-		36,453		-		36,453		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,224,547		21,200		3,334,414		11,200		3,175,209		21,200
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>45.85</b>	<b>\$ 5,083,586</b>	<b>-</b>	<b>\$ 21,200</b>	<b>45.11</b>	<b>\$ 5,145,267</b>	<b>-</b>	<b>\$ 11,200</b>	<b>45.32</b>	<b>\$ 5,067,900</b>	<b>-</b>	<b>\$ 21,200</b>

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

New Mexico State University  
Dona Ana Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.75	646,770	-	-	11.76	574,895	-	-	13.15	652,538	-	-
Support Staff Salaries	0.80	25,462	-	-	0.79	24,483	-	-	0.79	24,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,265	-	-	0.13	2,755	-	-	0.14	3,018	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.02	379	-	-	0.02	415	-	-
State Work-Study Salaries	0.04	930	-	-	0.01	310	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	1.13	35,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,625	-	-	-	23,495	-	-	-	23,495	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	207,143	-	21,200	-	442,010	-	11,200	-	199,682	-	21,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>15.02</b>	<b>\$ 917,332</b>	<b>-</b>	<b>\$ 21,200</b>	<b>13.84</b>	<b>\$ 1,103,327</b>	<b>-</b>	<b>\$ 11,200</b>	<b>14.12</b>	<b>\$ 904,337</b>	<b>-</b>	<b>\$ 21,200</b>
<b>Communications &amp; Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.36	252,198	-	-	4.00	195,499	-	-	4.96	246,136	-	-
Support Staff Salaries	0.80	25,462	-	-	0.79	24,483	-	-	0.79	24,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.14	3,018	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	0.02	415	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	0.48	15,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	221,436	-	-	-	136,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communications &amp; Publications</b>	<b>6.32</b>	<b>423,040</b>	<b>-</b>	<b>-</b>	<b>5.43</b>	<b>463,710</b>	<b>-</b>	<b>-</b>	<b>5.93</b>	<b>415,042</b>	<b>-</b>	<b>-</b>
<b>Executive Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.79	225,358	-	-	4.43	216,690	-	-	4.43	219,941	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.65	20,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,625	-	-	-	15,799	-	-	-	15,799	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,340	-	21,200	-	208,207	-	11,200	-	51,353	-	21,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Office</b>	<b>5.10</b>	<b>307,211</b>	<b>-</b>	<b>21,200</b>	<b>5.08</b>	<b>460,696</b>	<b>-</b>	<b>11,200</b>	<b>4.43</b>	<b>287,093</b>	<b>-</b>	<b>21,200</b>

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

New Mexico State University  
Dona Ana Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Effectiveness (Research)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.60	169,214	-	-	3.33	162,706	-	-	3.76	186,461	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,367	-	-	-	12,367	-	-	-	11,893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Effectiveness (Research)</b>	<b>3.60</b>	<b>187,081</b>	<b>-</b>	<b>-</b>	<b>3.33</b>	<b>178,921</b>	<b>-</b>	<b>-</b>	<b>3.76</b>	<b>202,202</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Fiscal Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.37	299,615	-	-	5.90	288,092	-	-	5.90	292,413	-	-
Support Staff Salaries	5.25	166,604	-	-	5.18	160,196	-	-	5.03	158,123	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	5,924	-	-	0.27	5,924	-	-	0.30	6,488	-	-
Federal Work-Study Salaries	0.04	815	-	-	0.04	815	-	-	0.04	892	-	-
State Work-Study Salaries	0.03	666	-	-	0.03	666	-	-	0.03	730	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	6,460	-	-	-	6,460	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	753,183	-	-	-	598,183	-	-	-	629,371	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>11.96</b>	<b>\$ 1,235,332</b>	<b>-</b>	<b>\$ -</b>	<b>11.42</b>	<b>\$ 1,060,336</b>	<b>-</b>	<b>\$ -</b>	<b>11.30</b>	<b>\$ 1,094,477</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.37	299,615	-	-	5.90	288,092	-	-	5.90	292,413	-	-
Support Staff Salaries	5.25	166,604	-	-	5.18	160,196	-	-	5.03	158,123	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	5,924	-	-	0.27	5,924	-	-	0.30	6,488	-	-
Federal Work-Study Salaries	0.04	815	-	-	0.04	815	-	-	0.04	892	-	-
State Work-Study Salaries	0.03	666	-	-	0.03	666	-	-	0.03	730	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	6,460	-	-	-	6,460	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,183	-	-	-	33,183	-	-	-	34,371	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>11.96</b>	<b>515,332</b>	<b>-</b>	<b>-</b>	<b>11.42</b>	<b>495,336</b>	<b>-</b>	<b>-</b>	<b>11.30</b>	<b>499,477</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	720,000	-	-	-	565,000	-	-	-	595,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>565,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>595,000</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.43	208,172	-	-	4.09	200,166	-	-	5.51	273,274	-	-
Support Staff Salaries	13.66	433,158	-	-	14.59	451,498	-	-	13.51	424,298	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	13,776	-	-	0.63	13,776	-	-	0.70	15,088	-	-
Federal Work-Study Salaries	0.08	1,895	-	-	0.08	1,895	-	-	0.10	2,075	-	-
State Work-Study Salaries	0.07	1,550	-	-	0.07	1,550	-	-	0.08	1,697	-	-
Other Salaries	-	-	-	-	0.39	12,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,150	-	-	-	6,498	-	-	-	6,498	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,205,687	-	-	-	2,235,687	-	-	-	2,287,622	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>18.87</b>	<b>\$ 2,872,388</b>	<b>-</b>	<b>\$ -</b>	<b>19.85</b>	<b>\$ 2,923,070</b>	<b>-</b>	<b>\$ -</b>	<b>19.90</b>	<b>\$ 3,010,552</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.30	155,174	-	-	3.05	149,206	-	-	4.47	221,550	-	-
Support Staff Salaries	0.80	25,462	-	-	0.79	24,483	-	-	0.79	24,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	8,266	-	-	0.38	8,266	-	-	0.42	9,053	-	-
Federal Work-Study Salaries	0.05	1,137	-	-	0.05	1,137	-	-	0.06	1,245	-	-
State Work-Study Salaries	0.04	930	-	-	0.04	930	-	-	0.05	1,018	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,400	-	-	-	4,574	-	-	-	4,574	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,639	-	-	-	33,639	-	-	-	36,774	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>4.57</b>	<b>230,008</b>	<b>-</b>	<b>-</b>	<b>4.31</b>	<b>222,235</b>	<b>-</b>	<b>-</b>	<b>5.79</b>	<b>299,064</b>	<b>-</b>	<b>-</b>
<b>Las Cruces Campus Overhead</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,099,100	-	-	-	2,099,100	-	-	-	2,177,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	<b>-</b>	<b>2,099,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,099,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,177,900</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Personnel/Payroll Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	52,998	-	-	1.04	50,960	-	-	1.04	51,724	-	-
Support Staff Salaries	3.27	103,600	-	-	3.22	99,615	-	-	3.22	101,110	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	18,815	-	-	-	18,815	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Personnel/Payroll Services</b>	<b>4.71</b>	<b>185,051</b>	<b>-</b>	<b>-</b>	<b>4.57</b>	<b>178,202</b>	<b>-</b>	<b>-</b>	<b>4.61</b>	<b>181,117</b>	<b>-</b>	<b>-</b>
<b>Security</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	9.59	304,096	-	-	10.58	327,400	-	-	9.50	298,338	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,133	-	-	-	84,133	-	-	-	54,133	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Security</b>	<b>9.59</b>	<b>358,229</b>	<b>-</b>	<b>-</b>	<b>10.97</b>	<b>423,533</b>	<b>-</b>	<b>-</b>	<b>9.50</b>	<b>352,471</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	58,534	-	-	-	58,534	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -
<b>Administrative Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
<b>Commencement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	-	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 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues &amp; Memberships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		35,875		-		35,875		-		35,875		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	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 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Plant Overhead	-	\$ 86,619	-	\$ -	-	\$ 96,619	-	\$ -	-	\$ 85,757	-	\$ -
Portable Building Lease	-	45,000	-	-	-	1,500	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	-	\$ 131,619	-	\$ -	-	\$ 98,119	-	\$ -	-	\$ 85,757	-	\$ -
<b>Building Maintenance</b>												
Facilities Support (Maintenance)	7.24	\$ 518,479	-	\$ -	7.61	\$ 526,659	-	\$ 5,000	7.20	\$ 516,042	-	\$ 5,800
Mechanical Systems	6.57	331,318	-	-	5.89	306,565	-	-	5.94	310,224	-	-
<b>Total Building Maintenance</b>	13.81	\$ 849,797	-	\$ -	13.50	\$ 833,224	-	\$ 5,000	13.14	\$ 826,266	-	\$ 5,800
<b>Custodial Service</b>												
Custodial Services	20.63	\$ 748,307	-	\$ -	21.59	\$ 752,032	-	\$ -	21.64	\$ 773,172	-	\$ -
<b>Total Custodial Service</b>	20.63	\$ 748,307	-	\$ -	21.59	\$ 752,032	-	\$ -	21.64	\$ 773,172	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 682,000	-	\$ -	-	\$ 655,000	-	\$ -	-	\$ 682,000	-	\$ -
Fuel	-	90,000	-	-	-	65,500	-	-	-	90,000	-	-
Garbage Disposal	-	28,000	-	-	-	37,000	-	-	-	28,000	-	-
Sewer	-	30,000	-	-	-	38,000	-	-	-	30,000	-	-
Water	-	25,000	-	-	-	43,000	-	-	-	25,000	-	-
<b>Total Utilities</b>	-	\$ 855,000	-	\$ -	-	\$ 838,500	-	\$ -	-	\$ 855,000	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	0.25	\$ 5,500	-	\$ -	0.33	\$ 7,100	-	\$ -	0.30	\$ 6,600
State Work-Study Salaries	-	-	0.15	3,200	-	-	0.22	4,800	-	-	0.20	4,300
Fringe Benefits		434,222		-		408,471		-		427,872		-
Property Insurance		135,000		-		140,000		-		135,000		-
Unallocated		-		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 569,222	0.40	\$ 8,700	-	\$ 548,471	0.55	\$ 11,900	-	\$ 562,872	0.50	\$ 10,900
<b>Less O&amp;M Plant Charged to:</b>												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ 20,000		\$ -
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>34.44</b>	<b>\$ 3,133,945</b>	<b>0.40</b>	<b>\$ 8,700</b>	<b>35.09</b>	<b>\$ 3,050,346</b>	<b>0.55</b>	<b>\$ 16,900</b>	<b>34.78</b>	<b>\$ 3,083,067</b>	<b>0.50</b>	<b>\$ 16,700</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.78	130,468	-	-	2.57	125,451	-	-	2.57	127,332	-	-
Support Staff Salaries	30.64	972,012	-	-	31.50	975,007	-	-	31.08	976,004	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	17,908	-	-	0.82	17,908	-	-	0.90	19,615	-	-
Federal Work-Study Salaries	0.11	2,463	0.25	5,500	0.11	2,463	0.33	7,100	0.13	2,697	0.30	6,600
State Work-Study Salaries	0.09	2,015	0.15	3,200	0.09	2,015	0.22	4,800	0.10	2,206	0.20	4,300
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>34.44</b>	<b>\$ 1,124,866</b>	<b>0.40</b>	<b>\$ 8,700</b>	<b>35.09</b>	<b>\$ 1,122,844</b>	<b>0.55</b>	<b>\$ 11,900</b>	<b>34.78</b>	<b>\$ 1,127,854</b>	<b>0.50</b>	<b>\$ 10,900</b>

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

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.78	130,468	-	-	2.57	125,451	-	-	2.57	127,332	-	-
Support Staff Salaries	30.64	972,012	-	-	31.50	975,007	-	-	31.08	976,004	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	17,908	-	-	0.82	17,908	-	-	0.90	19,615	-	-
Federal Work-Study Salaries	0.11	2,463	-	-	0.11	2,463	-	-	0.13	2,697	-	-
State Work-Study Salaries	0.09	2,015	-	-	0.09	2,015	-	-	0.10	2,206	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		26,600		-		25,774		-		25,774		-
Utilites		855,000		-		838,500		-		855,000		-
Other Supplies and Expenses		578,257		-		534,757		5,000		531,567		5,800
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>34.44</b>	<b>\$ 2,584,723</b>	<b>-</b>	<b>\$ -</b>	<b>35.09</b>	<b>\$ 2,521,875</b>	<b>-</b>	<b>\$ 5,000</b>	<b>34.78</b>	<b>\$ 2,540,195</b>	<b>-</b>	<b>\$ 5,800</b>

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

New Mexico State University  
Dona Ana Campus

Physical Plant Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		131,619		-		98,119		-		85,757		-
Equipment		-		-		-		-		-		-
<b>Total Physical Plant Administration</b>	-	\$ 131,619	-	\$ -	-	\$ 98,119	-	\$ -	-	\$ 85,757	-	\$ -
<b>Plant Overhead</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		86,619		-		96,619		-		85,757		-
Equipment		-		-		-		-		-		-
<b>Total Plant Overhead</b>	-	86,619	-	-	-	96,619	-	-	-	85,757	-	-
<b>Portable Building Lease</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		45,000		-		1,500		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Portable Building Lease</b>	-	45,000	-	-	-	1,500	-	-	-	-	-	-



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

New Mexico State University  
Dona Ana Campus

Building Maintenance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.78	130,468	-	-	2.57	125,451	-	-	2.57	127,332	-	-
Support Staff Salaries	10.17	322,564	-	-	10.07	311,834	-	-	9.62	302,019	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	15,153	-	-	0.69	15,153	-	-	0.76	16,597	-	-
Federal Work-Study Salaries	0.09	2,084	-	-	0.09	2,084	-	-	0.11	2,282	-	-
State Work-Study Salaries	0.08	1,705	-	-	0.08	1,705	-	-	0.08	1,867	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	24,274	-	-	-	24,274	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	352,723	-	-	-	352,723	-	5,000	-	351,895	-	5,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Maintenance</b>	<b>13.81</b>	<b>\$ 849,797</b>	<b>-</b>	<b>\$ -</b>	<b>13.50</b>	<b>\$ 833,224</b>	<b>-</b>	<b>\$ 5,000</b>	<b>13.14</b>	<b>\$ 826,266</b>	<b>-</b>	<b>\$ 5,800</b>
<b>Facilities Support (Maintenance)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	74,225	-	-	1.46	71,371	-	-	1.46	72,441	-	-
Support Staff Salaries	5.11	161,967	-	-	5.60	173,414	-	-	5.14	161,407	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,643	-	-	0.44	9,643	-	-	0.48	10,562	-	-
Federal Work-Study Salaries	0.06	1,326	-	-	0.06	1,326	-	-	0.07	1,452	-	-
State Work-Study Salaries	0.05	1,085	-	-	0.05	1,085	-	-	0.05	1,188	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,087	-	-	-	22,087	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	247,733	-	-	-	247,733	-	5,000	-	246,905	-	5,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities Support (Maintenance)</b>	<b>7.24</b>	<b>518,479</b>	<b>-</b>	<b>-</b>	<b>7.61</b>	<b>526,659</b>	<b>-</b>	<b>5,000</b>	<b>7.20</b>	<b>516,042</b>	<b>-</b>	<b>5,800</b>
<b>Mechanical Systems</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.20	56,243	-	-	1.11	54,080	-	-	1.11	54,891	-	-
Support Staff Salaries	5.06	160,597	-	-	4.47	138,420	-	-	4.48	140,612	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,510	-	-	0.25	5,510	-	-	0.28	6,035	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.04	830	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,187	-	-	-	2,187	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	104,990	-	-	-	104,990	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical Systems</b>	<b>6.57</b>	<b>331,318</b>	<b>-</b>	<b>-</b>	<b>5.89</b>	<b>306,565</b>	<b>-</b>	<b>-</b>	<b>5.94</b>	<b>310,224</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Custodial Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.47	649,448	-	-	21.43	663,173	-	-	21.46	673,985	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.14	3,018	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	0.02	415	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	83,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Service</b>	<b>20.63</b>	<b>\$ 748,307</b>	<b>-</b>	<b>\$ -</b>	<b>21.59</b>	<b>\$ 752,032</b>	<b>-</b>	<b>\$ -</b>	<b>21.64</b>	<b>\$ 773,172</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	20.47	649,448	-	-	21.43	663,173	-	-	21.46	673,985	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,755	-	-	0.13	2,755	-	-	0.14	3,018	-	-
Federal Work-Study Salaries	0.02	379	-	-	0.02	379	-	-	0.02	415	-	-
State Work-Study Salaries	0.01	310	-	-	0.01	310	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	83,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Services</b>	<b>20.63</b>	<b>748,307</b>	<b>-</b>	<b>-</b>	<b>21.59</b>	<b>752,032</b>	<b>-</b>	<b>-</b>	<b>21.64</b>	<b>773,172</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Utilities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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	-	-	-	838,500	-	-	-	855,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 855,000	-	\$ -	-	\$ 838,500	-	\$ -	-	\$ 855,000	-	\$ -
<b>Electricity</b>												
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	-	-	-	655,000	-	-	-	682,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	682,000	-	-	-	655,000	-	-	-	682,000	-	-
<b>Fuel</b>												
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	-	-	-	65,500	-	-	-	90,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	90,000	-	-	-	65,500	-	-	-	90,000	-	-

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

New Mexico State University  
Dona Ana Campus

Utilities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		28,000		-		37,000		-		28,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	28,000	-	-	-	37,000	-	-	-	28,000	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		30,000		-		38,000		-		30,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	30,000	-	-	-	38,000	-	-	-	30,000	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		25,000		-		43,000		-		25,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	25,000	-	-	-	43,000	-	-	-	25,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 374,355		\$ -		\$ 236,225		\$ -		\$ 374,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		2,200		-		15,800		-
Other Sources		500		-		100		-		500		-
<b>Total Revenue</b>		390,655		-		238,525		-		390,655		-
<b>Beginning Balance</b>		64,860		-		122,183		-		102,283		-
<b>Total Available</b>		455,515		-		360,708		-		492,938		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.74	22,723	-	-	-	-	-	-	0.73	22,723	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,000	-	-	1.15	25,000	-	-	1.01	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.92	44,723	-	-	1.15	25,000	-	-	1.74	44,723	-	-
Fringes		8,628		-		225		-		8,432		-
Travel		68,304		-		1,000		-		68,304		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		254,300		-		205,000		-		254,300		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		375,955		-		231,225		-		375,759		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		20,000		-		20,000		-		20,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
Total Non-Mandatory		27,200		-		27,200		-		27,200		-
<b>Total Transfers</b>		27,200		-		27,200		-		27,200		-
<b>Ending Balance</b>		52,360		-		102,283		-		89,979		-

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

New Mexico State University  
Dona Ana Campus

Student Council	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 212,355		\$ -		\$ 91,225		\$ -		\$ 212,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		212,355		-		91,225		-		212,355		-
<b>Beginning Balance</b>		52,212		-		91,923		-		74,723		-
<b>Total Available</b>		264,567		-		183,148		-		287,078		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.74	22,723	-	-	-	-	-	-	0.73	22,723	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,000	-	-	1.15	25,000	-	-	1.01	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.92</b>	<b>44,723</b>	<b>-</b>	<b>-</b>	<b>1.15</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>1.74</b>	<b>44,723</b>	<b>-</b>	<b>-</b>
Fringes		8,628		-		225		-		8,432		-
Travel		60,804		-		1,000		-		60,804		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		65,000		-		91,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		205,155		-		91,225		-		204,959		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
<b>Total Non-Mandatory</b>		17,200		-		17,200		-		17,200		-
<b>Total Transfers</b>		17,200		-		17,200		-		17,200		-
<b>Ending Balance</b>		42,212		-		74,723		-		64,919		-

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

New Mexico State University  
Dona Ana Campus

Student Transit	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 162,000		\$ -		\$ 145,000		\$ -		\$ 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		-		100		-		500		-
<b>Total Revenue</b>		162,500		-		145,100		-		162,500		-
<b>Beginning Balance</b>		3,409		-		12,909		-		13,009		-
<b>Total Available</b>		165,909		-		158,009		-		175,509		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		155,000		-		135,000		-		155,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		155,000		-		135,000		-		155,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
<b>Total Transfers</b>		10,000		-		10,000		-		10,000		-
<b>Ending Balance</b>		909		-		13,009		-		10,509		-

Vica Activities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		2,200		-		15,800		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,800		-		2,200		-		15,800		-
<b>Beginning Balance</b>		9,239		-		17,351		-		14,551		-
<b>Total Available</b>		25,039		-		19,551		-		30,351		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		7,500		-		-		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,300		-		5,000		-		8,300		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,800		-		5,000		-		15,800		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		9,239		-		14,551		-		14,551		-



Exhibit 17. Summary of Public Service

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		122,290		-		67,509		-		74,434
Govt Grants and Contracts - State		-		220,180		-		222,833		-		231,985
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		294,821		-		344,507		-		217,241
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		56,400		-		125,400		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		125,400		637,291		226,400		634,849		125,400		523,660
<b>Beginning Balance</b>		182,193		-		232,132		-		151,197		-
<b>Total Available</b>		307,593		637,291		458,532		634,849		276,597		523,660
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	6.89	324,055	1.23	60,000	6.16	300,831	-	-	5.18	255,154
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.48	10,400	0.80	17,500	1.31	28,500	0.17	3,803	0.41	9,000
Federal Work-Study Salaries	0.02	523	-	-	0.02	500	0.50	11,000	0.02	523	0.22	4,900
State Work-Study Salaries	0.02	428	0.50	11,000	-	-	-	-	0.02	428	0.31	6,800
Other Salaries	0.47	15,000	0.66	20,800	0.58	18,000	-	-	0.48	15,000	-	-
<b>Total Salaries</b>	<b>0.68</b>	<b>19,754</b>	<b>8.53</b>	<b>366,255</b>	<b>2.63</b>	<b>96,000</b>	<b>7.97</b>	<b>340,331</b>	<b>0.69</b>	<b>19,754</b>	<b>6.12</b>	<b>275,854</b>
Fringes		3,208		124,708		26,112		112,082		3,063		93,911
Travel		8,500		38,400		7,500		3,176		8,500		11,100
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		107,928		156,723		179,260		90,379		142,795
Equipment		-		-		21,000		-		-		-
<b>Total Expenditures</b>		121,841		637,291		307,335		634,849		121,696		523,660
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		185,752		-		151,197		-		154,901		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		5,000		-		1,000		-		5,000		-
<b>Beginning Balance</b>		2,486		-		2,906		-		2,906		-
<b>Total Available</b>		7,486		-		3,906		-		7,906		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		1,000		-		5,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		-		1,000		-		5,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		2,486		-		2,906		-		2,906		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

ENLACE Program	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		69,534		-		40,760		-		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		-		-		-		-		-		-
<b>Total Revenue</b>		-		69,534		170,000		40,760		-		69,534
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		69,534		170,000		40,760		-		69,534
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.44	20,500	1.23	60,000	-	-	-	-	0.42	20,500
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.80	17,500	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	500	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	0.44	20,500	2.05	78,000	-	-	-	-	0.42	20,500
Fringes		-		7,606		22,422		-		-		7,606
Travel		-		3,000		5,000		476		-		3,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		38,428		64,578		40,284		-		38,428
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		69,534		170,000		40,760		-		69,534
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Other Public Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		294,821		-		344,507		-		217,241
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		54,400		-		119,400		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		119,400		294,821		54,400		344,507		119,400		217,241
<b>Beginning Balance</b>		176,138		-		223,557		-		145,622		-
<b>Total Available</b>		295,538		294,821		277,957		344,507		265,022		217,241
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.25	152,755	-	-	3.19	155,809	-	-	1.84	90,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.48	10,400	-	-	1.31	28,500	0.17	3,803	0.41	9,000
Federal Work-Study Salaries	0.02	523	-	-	-	-	-	-	0.02	523	-	-
State Work-Study Salaries	0.02	428	-	-	-	-	-	-	0.02	428	-	-
Other Salaries	0.47	15,000	-	-	0.58	18,000	-	-	0.48	15,000	-	-
<b>Total Salaries</b>	<b>0.68</b>	<b>19,754</b>	<b>3.73</b>	<b>163,155</b>	<b>0.58</b>	<b>18,000</b>	<b>4.50</b>	<b>184,309</b>	<b>0.69</b>	<b>19,754</b>	<b>2.25</b>	<b>99,000</b>
Fringes		3,208		56,766		3,690		57,698		3,063		32,641
Travel		8,000		15,400		2,000		1,000		8,000		7,100
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		59,500		87,645		101,500		84,879		78,500
Equipment		-		-		21,000		-		-		-
<b>Total Expenditures</b>		115,841		294,821		132,335		344,507		115,696		217,241
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		179,697		-		145,622		-		149,326		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Small Business Assistance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		52,756		-		15,749		-		-
Govt Grants and Contracts - State		-		209,180		-		222,833		-		225,185
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		1,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,000		261,936		1,000		238,582		1,000		225,185
<b>Beginning Balance</b>		3,569		-		5,669		-		2,669		-
<b>Total Available</b>		4,569		261,936		6,669		238,582		3,669		225,185
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.20	150,800	-	-	2.97	145,022	-	-	2.92	144,654
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.66	20,800	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	3.86	171,600	-	-	2.97	145,022	-	-	2.92	144,654
Fringes		-		60,336		-		54,384		-		53,664
Travel		500		20,000		500		1,700		500		1,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		10,000		3,500		37,476		500		25,867
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,000		261,936		4,000		238,582		1,000		225,185
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		3,569		-		2,669		-		2,669		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		14,100		-		15,700		-		14,100
Govt Grants and Contracts - State		-		34,900		-		58,900		-		34,900
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		7		-		1,850		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,850		49,000		7		74,600		1,850		49,000
<b>Beginning Balance</b>		261,066		-		163,397		-		271,952		-
<b>Total Available</b>		262,916		49,000		163,404		74,600		273,802		49,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.83	132,857	-	-	2.61	127,747	-	-	2.65	129,664	-	-
Support Staff Salaries	12.60	399,965	-	-	11.82	365,800	-	-	12.73	394,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.38	30,240	-	-	0.84	18,500	-	-	1.52	33,120	-	-
Federal Work-Study Salaries	0.19	4,158	0.65	14,100	0.26	5,800	-	15,700	0.21	4,553	0.65	14,100
State Work-Study Salaries	0.15	3,403	1.60	34,900	0.44	9,700	-	58,900	0.16	3,728	1.60	34,900
Other Salaries	-	-	-	-	0.32	9,866	-	-	-	-	-	-
<b>Total Salaries</b>	<b>17.15</b>	<b>570,623</b>	<b>2.25</b>	<b>49,000</b>	<b>16.29</b>	<b>537,413</b>	<b>-</b>	<b>74,600</b>	<b>17.27</b>	<b>565,266</b>	<b>2.25</b>	<b>49,000</b>
Fringes		198,016		-		187,073		-		191,470		-
Travel		17,500		-		5,800		-		17,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		640,500		-		581,950		-		640,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,426,639		49,000		1,312,236		74,600		1,414,736		49,000
<b>Internal Departmental Credits</b>		(1,385,500)		-		(1,465,784)		-		(1,423,251)		-
<b>Total Expenditures net of Internal Credits</b>		41,139		49,000		(153,548)		74,600		(8,515)		49,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		90,000		-
<b>Total Non-Mandatory</b>		45,000		-		45,000		-		90,000		-
<b>Total Transfers</b>		45,000		-		45,000		-		90,000		-
<b>Ending Balance</b>		176,777		-		271,952		-		192,317		-

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

New Mexico State University  
Dona Ana Campus

Automotive Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		13,475		-		854		-		980		-
<b>Total Available</b>		13,475		-		854		-		980		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	29,610	-	-	0.95	29,300	-	-	0.97	30,080	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,660	-	-	0.32	7,000	-	-	0.49	10,580	-	-
Federal Work-Study Salaries	0.06	1,328	-	-	0.09	2,000	-	-	0.07	1,454	-	-
State Work-Study Salaries	0.05	1,087	-	-	0.11	2,500	-	-	0.05	1,191	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.48</b>	<b>41,685</b>	<b>-</b>	<b>-</b>	<b>1.47</b>	<b>40,800</b>	<b>-</b>	<b>-</b>	<b>1.58</b>	<b>43,305</b>	<b>-</b>	<b>-</b>
Fringes		11,094		-		10,974		-		11,062		-
Travel		3,000		-		1,100		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		54,000		-		50,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>105,779</b>		<b>-</b>		<b>106,874</b>		<b>-</b>		<b>107,367</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(100,000)</b>		<b>-</b>		<b>(107,000)</b>		<b>-</b>		<b>(107,000)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>5,779</b>		<b>-</b>		<b>(126)</b>		<b>-</b>		<b>367</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>7,696</b>		<b>-</b>		<b>980</b>		<b>-</b>		<b>613</b>		<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Computer Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		(33,594)		-		(129,616)		-		53		-
<b>Total Available</b>		(33,594)		-		(129,616)		-		53		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	73,195	-	-	1.44	70,380	-	-	1.46	71,436	-	-
Support Staff Salaries	8.38	265,951	-	-	7.56	234,000	-	-	8.36	258,835	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,200	-	-	-	-	-	-	0.21	4,600	-	-
Federal Work-Study Salaries	0.03	578	-	-	-	-	-	-	0.03	633	-	-
State Work-Study Salaries	0.02	473	-	-	-	-	-	-	0.02	518	-	-
Other Salaries	-	-	-	-	0.32	9,866	-	-	-	-	-	-
<b>Total Salaries</b>	<b>10.18</b>	<b>344,397</b>	<b>-</b>	<b>-</b>	<b>9.32</b>	<b>314,246</b>	<b>-</b>	<b>-</b>	<b>10.08</b>	<b>336,022</b>	<b>-</b>	<b>-</b>
Fringes		125,870		-		116,585		-		120,585		-
Travel		2,000		-		200		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		149,800		-		135,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>607,267</b>		<b>-</b>		<b>580,831</b>		<b>-</b>		<b>593,607</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(625,500)</b>		<b>-</b>		<b>(710,500)</b>		<b>-</b>		<b>(650,917)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(18,233)</b>		<b>-</b>		<b>(129,669)</b>		<b>-</b>		<b>(57,310)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		45,000		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>45,000</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>45,000</b>		<b>-</b>
<b>Ending Balance</b>		<b>(15,361)</b>		<b>-</b>		<b>53</b>		<b>-</b>		<b>12,363</b>		<b>-</b>



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

New Mexico State University  
Dona Ana Campus

Copy Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		7		-		1,850		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,850		-		7		-		1,850		-
<b>Beginning Balance</b>		5,521		-		(45,828)		-		1,142		-
<b>Total Available</b>		7,371		-		(45,821)		-		2,992		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.90	60,308	-	-	1.94	60,100	-	-	2.01	62,250	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.75	16,380	-	-	0.34	7,500	-	-	0.82	17,940	-	-
Federal Work-Study Salaries	0.10	2,252	-	-	0.17	3,800	-	-	0.11	2,466	-	-
State Work-Study Salaries	0.08	1,843	-	-	0.19	4,200	-	-	0.09	2,019	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.83</b>	<b>80,783</b>	<b>-</b>	<b>-</b>	<b>2.64</b>	<b>75,600</b>	<b>-</b>	<b>-</b>	<b>3.03</b>	<b>84,675</b>	<b>-</b>	<b>-</b>
Fringes		22,558		-		22,437		-		22,862		-
Travel		12,500		-		4,500		-		12,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		95,500		-		135,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		251,341		-		198,037		-		255,537		-
<b>Internal Departmental Credits</b>		(255,000)		-		(245,000)		-		(255,000)		-
<b>Total Expenditures net of Internal Credits</b>		(3,659)		-		(46,963)		-		537		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		11,030		-		1,142		-		2,455		-

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

New Mexico State University  
Dona Ana Campus

Telephone Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		275,664		-		337,987		-		269,777		-
<b>Total Available</b>		275,664		-		337,987		-		269,777		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.27	59,662	-	-	1.17	57,367	-	-	1.19	58,228	-	-
Support Staff Salaries	1.39	44,096	-	-	1.37	42,400	-	-	1.39	43,036	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	4,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.66</b>	<b>103,758</b>	<b>-</b>	<b>-</b>	<b>2.86</b>	<b>106,767</b>	<b>-</b>	<b>-</b>	<b>2.58</b>	<b>101,264</b>	<b>-</b>	<b>-</b>
Fringes		38,494		-		37,077		-		36,961		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		282,650		-		320,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>462,252</b>		<b>-</b>		<b>426,494</b>		<b>-</b>		<b>458,225</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(405,000)</b>		<b>-</b>		<b>(403,284)</b>		<b>-</b>		<b>(410,334)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>57,252</b>		<b>-</b>		<b>23,210</b>		<b>-</b>		<b>47,891</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		45,000		-
<b>Total Non-Mandatory</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>
<b>Total Transfers</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>
<b>Ending Balance</b>		<b>173,412</b>		<b>-</b>		<b>269,777</b>		<b>-</b>		<b>176,886</b>		<b>-</b>

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 17,400	\$ -	\$ 98,600	\$ -	\$ 539,190
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	120,000	-	124,000
Pell Grants	-	14,000,000	-	13,500,000	-	14,000,000
Other Federal Programs	-	-	-	3,800,000	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,004,075	-	1,114,000	-	1,013,000
Other State Programs	-	812,900	-	865,000	-	800,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	133,150	-	185,800	-	162,850
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	55,050	-	62,400	-	46,850
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
<b>Total Revenue</b>	-	16,146,575	-	19,745,800	-	16,685,890
<b>Beginning Balance</b>	215,080	-	215,080	-	215,080	-
<b>Total Available</b>	215,080	16,146,575	215,080	19,745,800	215,080	16,685,890
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	17,400	-	98,600	-	539,190
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	120,000	-	124,000
Pell Grants	-	14,000,000	-	13,500,000	-	14,000,000
Other Federal Programs (HEERF)	-	-	-	3,800,000	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,004,075	-	1,114,000	-	1,013,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	596,430	-	650,000	-	600,000
State 3% Scholarships	435,243	-	435,243	-	435,243	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	216,470	-	215,000	-	200,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	133,150	-	185,800	-	162,850
Endowment Instruction and General Program Stipends	-	55,050	-	62,400	-	46,850
Scholarships from Endowments	-	-	-	-	-	-
<b>Total Expenditures</b>	435,243	16,146,575	435,243	19,745,800	435,243	16,685,890
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(106,132)	-	(106,132)	-	(142,683)	-
Subtotal Non-Mandatory	(106,132)	-	(106,132)	-	(142,683)	-
Required						
I & G	(329,111)	-	(329,111)	-	(292,560)	-
Subtotal Required	(329,111)	-	(329,111)	-	(292,560)	-
<b>Total Transfers</b>	(435,243)	-	(435,243)	-	(435,243)	-
<b>Ending Balance</b>	215,080	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,500		-		-		-		21,500
Govt Grants and Contracts - State		-		50,600		-		(3,800)		-		50,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		620,025		-		208,862		-		615,025		-
Other Sources		15,000		-		1,000		-		15,000		-
<b>Total Revenue</b>		635,025		72,100		209,862		(3,800)		630,025		72,100
<b>Beginning Balance</b>		101,087		-		123,798		-		104,787		-
<b>Total Available</b>		736,112		72,100		333,660		(3,800)		734,812		72,100
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	59,390	-	-	0.49	15,122	-	-	1.87	57,963	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	8,603	-	-	0.02	532	-	-	0.16	3,443	-	-
Federal Work-Study Salaries	0.23	4,980	0.99	21,500	0.02	436	-	-	0.13	2,817	0.99	21,500
State Work-Study Salaries	0.69	14,939	2.32	50,600	0.18	3,872	(0.17)	(3,800)	1.15	25,043	2.32	50,600
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.18</b>	<b>87,912</b>	<b>3.31</b>	<b>72,100</b>	<b>0.71</b>	<b>19,962</b>	<b>(0.17)</b>	<b>(3,800)</b>	<b>3.31</b>	<b>89,266</b>	<b>3.31</b>	<b>72,100</b>
Fringes		22,290		-		5,654		-		21,354		-
Travel		3,000		-		300		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		20,000		-		20,000		-		20,000		-
Other Supplies and Expenses		453,313		-		137,957		-		427,921		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		586,515		72,100		183,873		(3,800)		561,541		72,100
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
<b>Total Non-Mandatory</b>		45,000		-		45,000		-		45,000		-
<b>Total Transfers</b>		45,000		-		45,000		-		45,000		-
<b>Ending Balance</b>		104,597		-		104,787		-		128,271		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Bookstore	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,000		-		94,325		-		125,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		125,000		-		94,325		-		125,000		-
<b>Beginning Balance</b>		1,516		-		20,256		-		-		-
<b>Total Available</b>		126,516		-		114,581		-		125,000		-
<b>Expenditures:</b>												
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		-		20,000		-
Other Supplies and Expenses		61,516		-		-		-		41,516		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		81,516		-		20,000		-		61,516		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		49,581		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		94,581		-		45,000		-
<b>Total Transfers</b>		45,000		-		94,581		-		45,000		-
<b>Ending Balance</b>		-		-		-		-		18,484		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Branch Store	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		339,000		-		15,000		-		339,000		-
Other Sources		15,000		-		1,000		-		15,000		-
<b>Total Revenue</b>		354,000		-		16,000		-		354,000		-
<b>Beginning Balance</b>		423		-		804		-		-		-
<b>Total Available</b>		354,423		-		16,804		-		354,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	59,390	-	-	0.49	15,122	-	-	1.87	57,963	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	8,603	-	-	0.02	532	-	-	0.16	3,443	-	-
Federal Work-Study Salaries	0.23	4,980	-	-	0.02	436	-	-	0.13	2,817	-	-
State Work-Study Salaries	0.69	14,939	-	-	0.18	3,872	-	-	1.15	25,043	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.18</b>	<b>87,912</b>	<b>-</b>	<b>-</b>	<b>0.71</b>	<b>19,962</b>	<b>-</b>	<b>-</b>	<b>3.31</b>	<b>89,266</b>	<b>-</b>	<b>-</b>
Fringes		22,290		-		5,654		-		21,354		-
Travel		3,000		-		300		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		240,772		-		40,469		-		240,380		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		353,974		-		66,385		-		354,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		(49,581)		-		-		-
<b>Total Non-Mandatory</b>		-		-		(49,581)		-		-		-
<b>Total Transfers</b>		-		-		(49,581)		-		-		-
<b>Ending Balance</b>		449		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Books	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		29,500		-		20,180		-		24,500		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		29,500		-		20,180		-		24,500		-
<b>Beginning Balance</b>		17,742		-		15,898		-		15,864		-
<b>Total Available</b>		47,242		-		36,078		-		40,364		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		24,500		-		20,214		-		19,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		24,500		-		20,214		-		19,500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		22,742		-		15,864		-		20,864		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Tools	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,525		-		79,357		-		126,525		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		126,525		-		79,357		-		126,525		-
<b>Beginning Balance</b>		81,406		-		86,840		-		88,923		-
<b>Total Available</b>		207,931		-		166,197		-		215,448		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		77,274		-		126,525		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		126,525		-		77,274		-		126,525		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		81,406		-		88,923		-		88,923		-



Exhibit I. Summary of Capital Outlay

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<u>Allocated</u>						
Severance Tax Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other Revenue	9,390,000	-	10,031,768	-	2,700,000	-
<u>Unallocated</u>						
Other Revenue	-	-	-	-	-	-
<b>Total Revenues (Exh 1)</b>	<b>9,390,000</b>	<b>-</b>	<b>10,031,768</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>5,988,926</b>	<b>-</b>	<b>10,818,920</b>	<b>-</b>	<b>16,743,769</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>15,378,926</b>	<b>-</b>	<b>20,850,688</b>	<b>-</b>	<b>19,443,769</b>	<b>-</b>
<b>Expenditures</b>						
<u>Allocated</u>						
Minor Projects	5,425,777	-	2,014,246	-	1,856,107	-
Major Projects	5,300,000	-	4,000,200	-	5,550,000	-
<u>Unallocated</u>						
Minor Projects	1,500,000	-	800,580	-	2,000,000	-
<b>Total Expenditures (Exh 1)</b>	<b>12,225,777</b>	<b>-</b>	<b>6,815,026</b>	<b>-</b>	<b>9,406,107</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(152,232)	-	(2,500,000)	-	(49,830)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	(217,232)	-	(2,565,000)	-	(114,830)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(360,339)</b>	<b>-</b>	<b>(2,708,107)</b>	<b>-</b>	<b>(257,937)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>11,865,438</b>	<b>-</b>	<b>4,106,919</b>	<b>-</b>	<b>9,148,170</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>3,513,488</b>	<b>-</b>	<b>16,743,769</b>	<b>-</b>	<b>10,295,599</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Fee Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>7,366,640</b>	<b>-</b>	<b>7,653,667</b>	<b>-</b>	<b>8,364,047</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>7,366,640</b>	<b>-</b>	<b>7,653,667</b>	<b>-</b>	<b>8,364,047</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	1,200,000	-	1,562,067	-	2,500,000	-
Funds for Internal Service Departments	100,000	-	107,612	-	100,000	-
<b>Total Expenditures (Exh 1)</b>	<b>1,300,000</b>	<b>-</b>	<b>1,669,679</b>	<b>-</b>	<b>2,600,000</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	(341,093)	-	(2,000,000)	-	(30,000)	-
Internal Service	(45,000)	-	(45,000)	-	(90,000)	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	(129,218)	-	(129,218)	-	(126,756)	-
Subtotal Non-Mandatory	(515,311)	-	(2,174,218)	-	(246,756)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(721,152)</b>	<b>-</b>	<b>(2,380,059)</b>	<b>-</b>	<b>(452,597)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>578,848</b>	<b>-</b>	<b>(710,380)</b>	<b>-</b>	<b>2,147,403</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>6,787,792</b>	<b>-</b>	<b>8,364,047</b>	<b>-</b>	<b>6,216,644</b>	<b>-</b>

Exhibit III. Summary of Debt Service

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Required Student Fees	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
<b>Total Revenues (Exh 1)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Expenditures</b>						
Service Charge, ISS Costs Paid/Transferred	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
Debt Service	-	-	-	-	-	-
Las Cruces Campus	270,782	-	270,782	-	273,244	-
Subtotal Mandatory	270,782	-	270,782	-	273,244	-
Non-Mandatory						
Renewal and Replacement	129,218	-	129,218	-	126,756	-
Subtotal Non-Mandatory	129,218	-	129,218	-	126,756	-
<b>Total Net Transfers (Exh 1)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	43,012,290	3,858,788	39,677,558	6,569,750	40,741,854	5,004,501
Student Social & Cultural (Exh 15)	390,655	-	238,525	-	390,655	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	637,291	226,400	634,849	125,400	523,660
Internal Service Departments (Exh 18)	1,850	49,000	7	74,600	1,850	49,000
Student Aid, Grants, Stipends (Exh 19)	-	16,146,575	-	19,745,800	-	16,685,890
Auxiliary Enterprises (Exh 20)	635,025	72,100	209,862	(3,800)	630,025	72,100
<b>Total Current Funds Revenue</b>	<b>44,165,220</b>	<b>20,763,754</b>	<b>40,352,352</b>	<b>27,021,199</b>	<b>41,889,784</b>	<b>22,335,151</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	11,047,833	-	8,922,789	-	10,052,221	-
Student Social & Cultural (Exh 15)	374,355	-	236,225	-	374,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>11,422,188</b>	<b>-</b>	<b>9,159,014</b>	<b>-</b>	<b>10,426,576</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
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)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	25,824,800	-	22,984,838	-	24,234,000	-
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)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>25,824,800</b>	<b>-</b>	<b>23,154,838</b>	<b>-</b>	<b>24,234,000</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	5,815,000	-	5,815,000	-	6,015,000	-
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)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>5,815,000</b>	<b>-</b>	<b>5,815,000</b>	<b>-</b>	<b>6,015,000</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	500	2,550,477	5,000	5,088,813	500	3,515,713
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	122,290	-	67,509	-	74,434
Internal Service Departments (Exh 18)	-	14,100	-	15,700	-	14,100
Student Aid, Grants, Stipends (Exh 19)	-	14,141,400	-	17,518,600	-	14,663,190
Auxiliary Enterprises (Exh 20)	-	21,500	-	-	-	21,500
<b>Total Federal Govt G &amp; C</b>	<b>500</b>	<b>16,849,767</b>	<b>5,000</b>	<b>22,690,622</b>	<b>500</b>	<b>18,288,937</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	1,120,585	-	1,311,423	-	1,305,823
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	220,180	-	222,833	-	231,985
Internal Service Departments (Exh 18)	-	34,900	-	58,900	-	34,900
Student Aid, Grants, Stipends (Exh 19)	-	1,816,975	-	1,979,000	-	1,813,000
Auxiliary Enterprises (Exh 20)	-	50,600	-	(3,800)	-	50,600
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>3,243,240</b>	<b>-</b>	<b>3,568,356</b>	<b>-</b>	<b>3,436,308</b>
<b>Local Govt Grants &amp; Contracts</b>						
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)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	187,726	-	169,514	-	182,965
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	294,821	-	344,507	-	217,241
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	133,150	-	185,800	-	162,850
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>615,697</b>	<b>-</b>	<b>699,821</b>	<b>-</b>	<b>563,056</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	55,050	-	62,400	-	46,850
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>55,050</b>	<b>-</b>	<b>62,400</b>	<b>-</b>	<b>46,850</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	41,500	-	23,000	-	41,500	-
Student Social & Cultural (Exh 15)	15,800	-	2,200	-	15,800	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	56,400	-	125,400	-
Internal Service Departments (Exh 18)	1,850	-	7	-	1,850	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	620,025	-	208,862	-	615,025	-
<b>Total Sales &amp; Services</b>	<b>804,575</b>	<b>-</b>	<b>290,469</b>	<b>-</b>	<b>799,575</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	282,657	-	1,926,931	-	398,633	-
Student Social & Cultural (Exh 15)	500	-	100	-	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	-	1,000	-	15,000	-
<b>Total Other Sources</b>	<b>298,157</b>	<b>-</b>	<b>1,928,031</b>	<b>-</b>	<b>414,133</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	11,422,188	-	9,159,014	-	10,426,576	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	25,824,800	-	23,154,838	-	24,234,000	-
Local Govt Appropriations	5,815,000	-	5,815,000	-	6,015,000	-
Federal Govt Grant & Contracts	500	16,849,767	5,000	22,690,622	500	18,288,937
State Govt Grant & Contracts	-	3,243,240	-	3,568,356	-	3,436,308
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	615,697	-	699,821	-	563,056
Endow, Land & Perm Fund Income	-	55,050	-	62,400	-	46,850
Sales & Services	804,575	-	290,469	-	799,575	-
Other Sources	298,157	-	1,928,031	-	414,133	-
<b>Total Current Funds Revenue</b>	<b>44,165,220</b>	<b>20,763,754</b>	<b>40,352,352</b>	<b>27,021,199</b>	<b>41,889,784</b>	<b>22,335,151</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	508.69	16,214,322	47.72	1,167,092	509.28	15,828,634	56.47	1,352,019	482.64	15,822,438	82.32	2,057,687
Academic Support (Exh 11)	84.95	3,258,758	12.08	350,365	80.17	3,083,920	6.46	140,600	77.54	3,054,383	7.96	167,700
Student Services (Exh 12)	53.94	2,069,783	5.64	189,860	47.27	1,806,767	1.45	31,700	52.08	2,010,262	4.13	154,270
Institutional Support (Exh 13)	45.85	1,814,739	1.25	27,300	45.11	1,774,400	0.47	10,200	45.32	1,856,238	0.84	18,400
Operation & Maintenance of Plant (Exh 14)	34.44	1,124,866	0.40	8,700	35.09	1,122,844	0.55	11,900	34.78	1,127,854	0.50	10,900
Student Social & Cultural (Exh 15)	1.92	44,723	-	-	1.15	25,000	-	-	1.74	44,723	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.68	19,754	8.53	366,255	2.63	96,000	7.97	340,331	0.69	19,754	6.12	275,854
Internal Service Departments (Exh 18)	17.15	570,623	2.25	49,000	16.29	537,413	-	74,600	17.27	565,266	2.25	49,000
Auxiliary Enterprises (Exh 20)	3.18	87,912	3.31	72,100	0.71	19,962	(0.17)	(3,800)	3.31	89,266	3.31	72,100
<b>Total of Salaries</b>	<b>750.80</b>	<b>25,205,480</b>	<b>81.18</b>	<b>2,230,672</b>	<b>737.70</b>	<b>24,294,940</b>	<b>73.20</b>	<b>1,957,550</b>	<b>715.37</b>	<b>24,590,184</b>	<b>107.43</b>	<b>2,805,911</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	171.78	9,822,301	0.72	41,600	163.48	8,951,873	1.07	58,531	172.34	9,579,164	0.84	46,739
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>171.78</b>	<b>9,822,301</b>	<b>0.72</b>	<b>41,600</b>	<b>163.48</b>	<b>8,951,873</b>	<b>1.07</b>	<b>58,531</b>	<b>172.34</b>	<b>9,579,164</b>	<b>0.84</b>	<b>46,739</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	270.23	4,477,745	20.50	339,786	274.04	4,820,121	33.57	590,302	241.68	4,315,121	52.18	931,516
Academic Support (Exh 11)	-	-	0.07	1,200	-	-	0.07	1,200	-	-	1.47	26,200
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>270.23</b>	<b>4,477,745</b>	<b>20.57</b>	<b>340,986</b>	<b>274.04</b>	<b>4,820,121</b>	<b>33.64</b>	<b>591,502</b>	<b>241.68</b>	<b>4,315,121</b>	<b>53.65</b>	<b>957,716</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	2.80	131,929	4.54	213,491	2.22	109,237	6.31	308,225	1.71	85,117	13.69	679,106
Academic Support (Exh 11)	42.33	1,991,912	2.93	138,065	38.02	1,858,083	-	-	39.01	1,935,158	-	-
Student Services (Exh 12)	25.89	1,218,891	2.65	124,560	20.99	1,025,287	-	-	22.96	1,138,151	2.05	101,490
Institutional Support (Exh 13)	24.55	1,154,557	-	-	21.75	1,063,153	-	-	24.56	1,218,225	-	-
Operation & Maintenance of Plant (Exh 14)	2.78	130,468	-	-	2.57	125,451	-	-	2.57	127,332	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	6.89	324,055	1.23	60,000	6.16	300,831	-	-	5.18	255,154
Internal Service Departments (Exh 18)	2.83	132,857	-	-	2.61	127,747	-	-	2.65	129,664	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>101.18</b>	<b>4,760,614</b>	<b>17.01</b>	<b>800,171</b>	<b>89.39</b>	<b>4,368,958</b>	<b>12.47</b>	<b>609,056</b>	<b>93.46</b>	<b>4,633,647</b>	<b>20.92</b>	<b>1,035,750</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	24.53	777,921	9.44	299,366	23.52	728,426	4.73	146,361	25.09	788,953	4.49	140,976
Academic Support (Exh 11)	32.07	1,017,434	-	-	29.57	914,297	-	-	27.22	854,950	-	-
Student Services (Exh 12)	24.10	764,601	-	-	22.79	705,189	-	-	24.76	777,603	0.78	24,480
Institutional Support (Exh 13)	19.71	625,224	-	-	20.56	636,177	-	-	19.33	607,271	-	-
Operation & Maintenance of Plant (Exh 14)	30.64	972,012	-	-	31.50	975,007	-	-	31.08	976,004	-	-
Student Social & Cultural (Exh 15)	0.74	22,723	-	-	-	-	-	-	0.73	22,723	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	12.60	399,965	-	-	11.82	365,800	-	-	12.73	394,201	-	-
Auxiliary Enterprises (Exh 20)	1.87	59,390	-	-	0.49	15,122	-	-	1.87	57,963	-	-
<b>Total of Support Staff Salaries</b>	<b>146.26</b>	<b>4,639,270</b>	<b>9.44</b>	<b>299,366</b>	<b>140.25</b>	<b>4,340,018</b>	<b>4.73</b>	<b>146,361</b>	<b>142.81</b>	<b>4,479,668</b>	<b>5.27</b>	<b>165,456</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	19.74	430,675	4.87	106,149	17.82	388,819	1.83	40,000	21.53	469,375	1.83	40,000
Academic Support (Exh 11)	6.93	151,262	0.22	4,800	6.83	148,966	-	-	7.50	163,152	-	-
Student Services (Exh 12)	3.17	69,031	1.33	29,000	2.71	59,031	0.11	2,500	3.48	75,606	-	-
Institutional Support (Exh 13)	1.28	27,965	-	-	1.03	22,455	-	-	1.14	24,594	-	-
Operation & Maintenance of Plant (Exh 14)	0.82	17,908	-	-	0.82	17,908	-	-	0.90	19,615	-	-
Student Social & Cultural (Exh 15)	1.18	22,000	-	-	1.15	25,000	-	-	1.01	22,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.17	3,803	0.48	10,400	0.80	17,500	1.31	28,500	0.17	3,803	0.41	9,000
Internal Service Departments (Exh 18)	1.38	30,240	-	-	0.84	18,500	-	-	1.52	33,120	-	-
Auxiliary Enterprises (Exh 20)	0.39	8,603	-	-	0.02	532	-	-	0.16	3,443	-	-
<b>Total of Student Salaries</b>	<b>35.06</b>	<b>761,487</b>	<b>6.90</b>	<b>150,349</b>	<b>32.02</b>	<b>698,711</b>	<b>3.25</b>	<b>71,000</b>	<b>37.41</b>	<b>814,708</b>	<b>2.24</b>	<b>49,000</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	2.70	59,220	3.32	72,400	2.59	56,766	2.40	52,300	2.99	64,542	3.06	66,800
Academic Support (Exh 11)	0.95	20,799	2.93	63,800	0.94	20,483	2.83	61,700	1.03	22,433	2.58	56,300
Student Services (Exh 12)	0.42	9,493	0.70	15,300	0.42	9,493	0.43	9,300	0.49	10,397	0.55	11,900
Institutional Support (Exh 13)	0.17	3,847	0.15	3,300	0.14	3,089	-	-	0.16	3,382	0.17	3,800
Operation & Maintenance of Plant (Exh 14)	0.11	2,463	0.25	5,500	0.11	2,463	0.33	7,100	0.13	2,697	0.30	6,600
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	-	-	0.02	500	0.50	11,000	0.02	523	0.22	4,900
Internal Service Departments (Exh 18)	0.19	4,158	0.65	14,100	0.26	5,800	-	15,700	0.21	4,553	0.65	14,100
Auxiliary Enterprises (Exh 20)	0.23	4,980	0.99	21,500	0.02	436	-	-	0.13	2,817	0.99	21,500
<b>Total of Federal Work Study Salaries</b>	<b>4.79</b>	<b>105,483</b>	<b>8.99</b>	<b>195,900</b>	<b>4.50</b>	<b>99,030</b>	<b>6.49</b>	<b>157,100</b>	<b>5.16</b>	<b>111,344</b>	<b>8.52</b>	<b>185,900</b>



Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	2.23	48,451	4.33	94,300	2.14	46,441	5.13	111,900	2.43	52,804	4.51	98,400
Academic Support (Exh 11)	0.77	17,016	4.61	100,600	0.76	16,758	3.56	77,700	0.85	18,355	3.91	85,200
Student Services (Exh 12)	0.36	7,767	0.96	21,000	0.36	7,767	0.91	19,900	0.39	8,505	0.75	16,400
Institutional Support (Exh 13)	0.14	3,146	1.10	24,000	0.11	2,526	0.47	10,200	0.13	2,766	0.67	14,600
Operation & Maintenance of Plant (Exh 14)	0.09	2,015	0.15	3,200	0.09	2,015	0.22	4,800	0.10	2,206	0.20	4,300
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.50	11,000	-	-	-	-	0.02	428	0.31	6,800
Internal Service Departments (Exh 18)	0.15	3,403	1.60	34,900	0.44	9,700	-	58,900	0.16	3,728	1.60	34,900
Auxiliary Enterprises (Exh 20)	0.69	14,939	2.32	50,600	0.18	3,872	(0.17)	(3,800)	1.15	25,043	2.32	50,600
<b>Total of State Work Study Salaries</b>	<b>4.45</b>	<b>97,165</b>	<b>15.57</b>	<b>339,600</b>	<b>4.08</b>	<b>89,079</b>	<b>10.12</b>	<b>279,600</b>	<b>5.23</b>	<b>113,835</b>	<b>14.27</b>	<b>311,200</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	14.68	466,080	-	-	23.47	726,951	1.43	44,400	14.87	467,362	1.72	54,150
Academic Support (Exh 11)	1.90	60,335	1.32	41,900	4.05	125,333	-	-	1.93	60,335	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	1.52	47,000	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.47	15,000	0.66	20,800	0.58	18,000	-	-	0.48	15,000	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.32	9,866	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>17.05</b>	<b>541,415</b>	<b>1.98</b>	<b>62,700</b>	<b>29.94</b>	<b>927,150</b>	<b>1.43</b>	<b>44,400</b>	<b>17.28</b>	<b>542,697</b>	<b>1.72</b>	<b>54,150</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	171.78	9,822,301	0.72	41,600	163.48	8,951,873	1.07	58,531	172.34	9,579,164	0.84	46,739
Part-Time Instructors Salaries	270.23	4,477,745	20.57	340,986	274.04	4,820,121	33.64	591,502	241.68	4,315,121	53.65	957,716
Professional Salaries	101.18	4,760,614	17.01	800,171	89.39	4,368,958	12.47	609,056	93.46	4,633,647	20.92	1,035,750
Support Staff Salaries	146.26	4,639,270	9.44	299,366	140.25	4,340,018	4.73	146,361	142.81	4,479,668	5.27	165,456
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	35.06	761,487	6.90	150,349	32.02	698,711	3.25	71,000	37.41	814,708	2.24	49,000
Federal Work Study Salaries	4.79	105,483	8.99	195,900	4.50	99,030	6.49	157,100	5.16	111,344	8.52	185,900
State Work Study Salaries	4.45	97,165	15.57	339,600	4.08	89,079	10.12	279,600	5.23	113,835	14.27	311,200
Other Salaries	17.05	541,415	1.98	62,700	29.94	927,150	1.43	44,400	17.28	542,697	1.72	54,150
<b>Total of Salaries (by type)</b>	<b>750.80</b>	<b>25,205,480</b>	<b>81.18</b>	<b>2,230,672</b>	<b>737.70</b>	<b>24,294,940</b>	<b>73.20</b>	<b>1,957,550</b>	<b>715.37</b>	<b>24,590,184</b>	<b>107.43</b>	<b>2,805,911</b>

Exhibit c. Proposed Salary Increases

New Mexico State University  
Dona Ana Campus

		<b>Operating Budget 2021-2022</b>				
		<b>Proposed Percentage Salary Increase</b>				
<b>Salary Categories</b>						
	Returning Faculty			1.50%		
	Adjunct Faculty			N/A		
	Returning Professional Staff (FLSA exempt)			1.50%		
	Returning Support Staff (FLSA non-exempt)			1.50%		
	GA/TA			N/A		
	Students			N/A		

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

New Mexico State University  
Dona Ana Campus

		Revised Budget 2020-2021		Operating Budget 2021-2022	
<b>Regular Semester</b>					
<b>Undergraduate Tuition</b>					
	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
<b>Graduate Tuition</b>					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
<b>Required Fees</b>					
	Full-time Students		99.00		99.00
	Part-time Students		8.25		8.25
	Non-Resident		8.25		8.25
<b>Total Tuition &amp; Required Fees</b>					
	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		-		-
<b>Room Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
<b>Board Rates</b>					
	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					
<b>Note:</b> 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 2020-2021		Revised Budget 2020-2021		Operating Budget 2021-2022	
<b>Exhibit 11</b>							
	VP for Academic Affairs	Abasa-Nyarko	122,400	Abasa-Nyarko	122,400	Butler	109,255
<b>Exhibit 12</b>							
	VP for Student Services	Ledesma	98,171	Ledesma	98,171	Ledesma	98,171
<b>Exhibit 13</b>							
	Campus President	Torres	170,040	Torres	170,040	Torres	170,040
	VP for Business and Finance	Brooks	114,735	Brooks	114,735	Brooks	114,735
	VP External Relations	Binder	74,365	Binder	74,365	Martin	65,973