



Report of Actuals

Doña Ana Campus

2015 - 2016



Higher Education Department



**Report of Actuals
Doña Ana Campus
2015-2016**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds.....	1
Exhibit 1A:	Detail of Transfers	3
Exhibit 2:	Summary of Instruction and General.....	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General.....	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General.....	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General.....	8
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General.....	8
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	8
Exhibit 10:	Summary of Expenditures for Instruction	9
Exhibit 10:	Summary of Instruction Salaries	11
Exhibit 10:	Summary of Instruction by Expenditure Category	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	13
Exhibit 11:	Summary of Expenditures for Academic Support.....	31
Exhibit 11:	Summary of Academic Support Salaries.....	32
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	33
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	34
Exhibit 12:	Summary of Expenditures for Student Services	41
Exhibit 12:	Summary of Student Services Salaries.....	42
Exhibit 12:	Summary of Student Services by Expenditure Category.....	43
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	44
Exhibit 13:	Summary of Expenditures for Institutional Support	52
Exhibit 13:	Summary of Institutional Support Salaries	53

**Report of Actuals
Doña Ana Campus
2015-2016**

Table of Contents

Exhibit 13:	Summary of Institutional Support by Expenditure Category	54
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	55
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant	62
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	63
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	64
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units	65
Exhibit 15:	Summary of Student Social and Cultural Development Activities	70
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	71
Exhibit 17:	Summary of Public Service	74
Exhibit 17A:	Public Service-Detail of Individual Units	75
Exhibit 18:	Summary of Internal Service Departments.....	78
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	79
Exhibit 19:	Summary of Student Aid Grants and Stipends	83
Exhibit 20:	Summary of Auxiliary Enterprises	84
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	85
Exhibit I:	Summary of Capital Outlay	89
Exhibit II:	Summary of Renewals and Replacements.....	90
Exhibit III:	Summary of Debt Service.....	91
Exhibit a:	Summary of Current Funds Revenue by Source.....	92
Exhibit b:	Summary of Salaries in all Current Funds.....	95
Exhibit e:	Salaries of Principal Officers	98

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

		Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
	Instruction and General (Exh 2)	\$ 39,094,066	\$ 2,497,853	\$ 38,631,413	\$ 2,571,501	\$ 38,584,888	\$ 2,078,589
	Student Soc & Cultural Dev Activities (Exh 15)	321,355	-	332,433	-	319,603	-
	Research (Exh 16)	-	-	-	-	-	-
	Public Service (Exh 17)	110,000	262,970	54,815	242,000	64,195	218,184
	Internal Service Depts (Exh 18)	1,500	37,400	3,326	13,200	3,252	9,897
	Student Aid Grants & Stipends (Exh 19)	-	22,005,000	-	19,080,000	-	16,032,360
	Auxiliary Enterprises (Exh 20)	732,061	57,900	554,743	66,600	529,080	44,636
	Subtotal Current Funds	40,258,982	24,861,123	39,576,730	21,973,301	39,501,018	18,383,666
	Capital Outlay (Exh I)	9,407,395	-	10,410,263	-	10,649,188	-
	Renewal & Replacement (Exh II)	-	-	-	-	-	-
	Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
	Total Revenues	\$ 50,066,377	\$ 24,861,123	\$ 50,386,993	\$ 21,973,301	\$ 50,550,206	\$ 18,383,666
Beginning Balances							
	Instruction and General (Exh 2)	\$ 3,936,763	\$ -	\$ 6,035,374	\$ -	\$ 6,035,374	\$ -
	Student Soc & Cultural Dev Activities (Exh 15)	92,718	-	146,423	-	146,423	-
	Research (Exh 16)	-	-	-	-	-	-
	Public Service (Exh 17)	208,692	-	221,885	-	221,885	-
	Internal Service Depts (Exh 18)	252,068	-	235,059	-	235,059	-
	Student Aid Grants & Stipends (Exh 19)	112,766	-	116,262	-	116,262	-
	Auxiliary Enterprises (Exh 20)	231,147	-	224,160	-	224,160	-
	Subtotal Current Funds	4,834,154	-	6,979,163	-	6,979,163	-
	Capital Outlay (Exh I)	3,301,812	-	2,458,851	-	2,458,851	-
	Renewal & Replacement (Exh II)	678,889	-	772,211	-	772,211	-
	Debt Service (Exh III)	-	-	-	-	-	-
	Total Balances	\$ 8,814,855	\$ -	\$ 10,210,225	\$ -	\$ 10,210,225	\$ -
Total Available							
	Instruction and General (Exh 2)	\$ 43,030,829	\$ 2,497,853	\$ 44,666,787	\$ 2,571,501	\$ 44,620,262	\$ 2,078,589
	Student Soc & Cultural Dev Activities (Exh 15)	414,073	-	478,856	-	466,026	-
	Research (Exh 16)	-	-	-	-	-	-
	Public Service (Exh 17)	318,692	262,970	276,700	242,000	286,080	218,184
	Internal Service Depts (Exh 18)	253,568	37,400	238,385	13,200	238,311	9,897
	Student Aid Grants & Stipends (Exh 19)	112,766	22,005,000	116,262	19,080,000	116,262	16,032,360
	Auxiliary Enterprises (Exh 20)	963,208	57,900	778,903	66,600	753,240	44,636
	Subtotal Current Funds	45,093,136	24,861,123	46,555,893	21,973,301	46,480,181	18,383,666
	Capital Outlay (Exh I)	12,709,207	-	12,869,114	-	13,108,039	-
	Renewal & Replacement (Exh II)	678,889	-	772,211	-	772,211	-
	Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
	Total Available	\$ 58,881,232	\$ 24,861,123	\$ 60,597,218	\$ 21,973,301	\$ 60,760,431	\$ 18,383,666

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 37,717,509	\$ 2,497,853	\$ 37,632,709	\$ 2,571,501	\$ 35,686,212	\$ 2,078,589
Student Soc & Cultural Dev Activities (Exh 15)	321,355	-	345,061	-	313,995	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	135,000	262,970	37,926	242,000	23,519	218,184
Internal Service Depts (Exh 18)	(62,415)	37,400	(41,089)	13,200	1,479	9,897
Student Aid Grants & Stipends (Exh 19)	451,751	22,005,000	451,751	19,080,000	345,372	16,032,360
Auxiliary Enterprises (Exh 20)	702,253	57,900	524,370	66,600	486,868	44,636
Subtotal Current Funds	39,265,453	24,861,123	38,950,728	21,973,301	36,857,445	18,383,666
Capital Outlay (Exh I)	6,647,395	-	7,289,511	-	2,838,097	-
Renewal & Replacement (Exh II)	345,000	-	365,000	-	166,095	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 46,257,848	\$ 24,861,123	\$ 46,605,239	\$ 21,973,301	\$ 39,861,637	\$ 18,383,666
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 1,376,557	\$ -	\$ 3,143,043	\$ -	\$ 2,846,855	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	20,000	-	20,000	-	20,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	36,000	-	26,000	-	25,000	-
Student Aid Grants & Stipends (Exh 19)	(441,560)	-	(441,560)	-	(345,372)	-
Auxiliary Enterprises (Exh 20)	45,000	-	45,000	-	45,000	-
Subtotal Current Funds	1,035,997	-	2,792,483	-	2,591,483	-
Capital Outlay (Exh I)	(540,340)	-	(1,540,340)	-	(1,340,340)	-
Renewal & Replacement (Exh II)	(583,968)	-	(1,647,347)	-	(1,646,347)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 311,689	\$ -	\$ 4,796	\$ -	\$ 4,796	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 3,936,763	\$ -	\$ 3,891,035	\$ -	\$ 6,087,195	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	72,718	-	113,795	-	132,031	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	183,692	-	238,774	-	262,561	-
Internal Service Depts (Exh 18)	279,983	-	253,474	-	211,832	-
Student Aid Grants & Stipends (Exh 19)	102,575	-	106,071	-	116,262	-
Auxiliary Enterprises (Exh 20)	215,955	-	209,533	-	221,372	-
Subtotal Current Funds	4,791,686	-	4,812,682	-	7,031,253	-
Capital Outlay (Exh I)	6,602,152	-	7,119,943	-	11,610,282	-
Renewal & Replacement (Exh II)	917,857	-	2,054,558	-	2,252,463	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 12,311,695	\$ -	\$ 13,987,183	\$ -	\$ 20,893,998	\$ -
Total Expenditures, Transfers and Balances	\$ 58,881,232	\$ 24,861,123	\$ 60,597,218	\$ 21,973,301	\$ 60,760,431	\$ 18,383,666

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
A. Instruction and General Transfers:										
	Non-Mandatory									
	I & G to Las Cruces Campus	\$ -	\$ -		\$ 1,486	\$ -		\$ 1,486	\$ -	
	Student Aid	113,537	-		113,537	-		17,349	-	
	Capital Outlay	332,233	-		1,332,233	-		1,132,233	-	
	Renewal and Replacement	253,816	-		1,018,816	-		1,018,816	-	
	Subtotal Non-Mandatory	699,586	-		2,466,072	-		2,169,884	-	
	Required									
	Student Aid	328,023	-		328,023	-		328,023	-	
	Capital Outlay	143,107	-		143,107	-		143,107	-	
	Renewal and Replacement	205,841	-		205,841	-		205,841	-	
	Subtotal Required	676,971	-		676,971	-		676,971	-	
	Total Transfers (Exh 2)	1,376,557	-		3,143,043	-		2,846,855	-	
B. Std Soc & Cultural Dev Act Transfers:										
	Non-Mandatory									
	Capital Outlay	20,000	-		20,000	-		20,000	-	
	Subtotal Non-Mandatory	20,000	-		20,000	-		20,000	-	
	Total Transfers (Exh 15)	20,000	-		20,000	-		20,000	-	
C. Research Transfers:										
	Non-Mandatory									
	Research	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 16)	-	-		-	-		-	-	
D. Public Service Transfers:										
	Non-Mandatory									
	Public Service	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 17)	-	-		-	-		-	-	
E. Internal Service Transfers:										
	Non-Mandatory									
	Renewal and Replacement	36,000	-		26,000	-		25,000	-	
	Subtotal Non-Mandatory	36,000	-		26,000	-		25,000	-	
	Total Transfers (Exh 18)	36,000	-		26,000	-		25,000	-	
F. Student Aid Grants and Stipends Transfers:										
	Non-Mandatory									
	I & G	(113,537)	-		(113,537)	-		(17,349)	-	
	Subtotal Non-Mandatory	(113,537)	-		(113,537)	-		(17,349)	-	
	Required									
	I & G	(328,023)	-		(328,023)	-		(328,023)	-	
	Subtotal Required	(328,023)	-		(328,023)	-		(328,023)	-	
	Total Transfers (Exh 19)	(441,560)	-		(441,560)	-		(345,372)	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers:										
	Non-Mandatory									
	Capital Outlay	45,000	-		45,000	-		45,000	-	
	Subtotal Non-Mandatory	45,000	-		45,000	-		45,000	-	
	Total Transfers (Exh 20)	45,000	-		45,000	-		45,000	-	
J. Capital Outlay Transfers:										
	Non-Mandatory									
	Unallocated									
	I & G	(332,233)	-		(1,332,233)	-		(1,132,233)	-	
	Student Social and Cultural	(20,000)	-		(20,000)	-		(20,000)	-	
	Auxiliary Enterprises	(45,000)	-		(45,000)	-		(45,000)	-	
	Subtotal Non-Mandatory	(397,233)	-		(1,397,233)	-		(1,197,233)	-	
	Required									
	Allocated									
	I & G	(143,107)	-		(143,107)	-		(143,107)	-	
	Subtotal Required	(143,107)	-		(143,107)	-		(143,107)	-	
	Total Transfers (Exh I)	(540,340)	-		(1,540,340)	-		(1,340,340)	-	
K. Renewal and Replacement Transfers:										
	Non-Mandatory									
	I & G	(253,816)	-		(1,018,816)	-		(1,018,816)	-	
	Internal Service	(36,000)	-		(26,000)	-		(25,000)	-	
	Debt Service	(88,311)	-		(396,690)	-		(396,690)	-	
	Subtotal Non-Mandatory	(378,127)	-		(1,441,506)	-		(1,440,506)	-	
	Required									
	I & G	(205,841)	-		(205,841)	-		(205,841)	-	
	Subtotal Required	(205,841)	-		(205,841)	-		(205,841)	-	
	Total Transfers (Exh II)	(583,968)	-		(1,647,347)	-		(1,646,347)	-	
L. Debt Service Transfers:										
	Mandatory									
	Las Cruces Campus	308,379	-		-	-		-	-	
	Subtotal Mandatory	308,379	-		-	-		-	-	
	Non-Mandatory									
	Renewal and Replacement	88,311	-		396,690	-		396,690	-	
	Las Cruces Campus	3,310	-		3,310	-		3,310	-	
	Subtotal Non-Mandatory	91,621	-		400,000	-		400,000	-	
	Total Transfers (Exh III)	400,000	-		400,000	-		400,000	-	
Net Transfers (should equal transfer to LC or other fund groups)		311,689	-		4,796	-		4,796	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 10,212,983		\$ -		\$ 9,676,683		\$ -		\$ 9,625,676		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		23,791,700		-		23,682,847		-		23,682,847		-
Local Govt Appropriations (Exh 4)		4,950,000		-		5,115,000		-		5,144,302		-
Federal Govt G & C (Exh 5)		500		1,103,553		3,000		943,951		3,177		822,871
State Govt G & C (Exh 5)		-		1,089,155		-		1,231,448		-		1,103,381
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		305,145		-		396,102		-		152,337
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		30,000		-		39,000		-		45,443		-
Other Sources (Exh 9)		108,883		-		114,883		-		83,443		-
Total Revenues (Exh 1)		39,094,066		2,497,853		38,631,413		2,571,501		38,584,888		2,078,589
Beginning Balance (Exh 1)		3,936,763		-		6,035,374		-		6,035,374		-
Total Available (Exh 1)		\$ 43,030,829		\$ 2,497,853		\$ 44,666,787		\$ 2,571,501		\$ 44,620,262		\$ 2,078,589
Expenditures												
Instruction (Exh 10)	385.86	21,704,223	39.61	1,931,520	526.39	21,585,217	49.00	1,764,010	517.70	20,742,804	34.54	1,644,178
Academic Support (Exh 11)	69.62	4,271,127	9.73	183,800	79.59	4,254,446	14.39	516,351	71.72	3,878,107	10.09	290,842
Student Services (Exh 12)	61.35	3,505,810	5.00	319,633	61.81	3,484,835	4.61	235,640	58.95	3,232,098	2.82	124,443
Institutional Support (Exh 13)	42.71	5,182,628	2.37	47,500	50.88	5,264,537	1.42	48,200	49.74	5,068,834	1.02	16,296
Operation & Maintenance (Exh 14)	38.30	3,053,721	0.97	15,400	35.75	3,043,674	0.46	7,300	34.77	2,764,369	0.18	2,830
Total Expenditures (Exh 1)	597.84	37,717,509	57.68	2,497,853	754.42	37,632,709	69.88	2,571,501	732.88	35,686,212	48.65	2,078,589
Transfers												
Non-Mandatory												
I & G to Las Cruces Campus		-		-		1,486		-		1,486		-
Student Aid		113,537		-		113,537		-		17,349		-
Capital Outlay		332,233		-		1,332,233		-		1,132,233		-
Renewal and Replacement		253,816		-		1,018,816		-		1,018,816		-
Subtotal Non-Mandatory		699,586		-		2,466,072		-		2,169,884		-
Required												
Student Aid		328,023		-		328,023		-		328,023		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		676,971		-		676,971		-		676,971		-
Total Net Transfers (Exh 1)		1,376,557		-		3,143,043		-		2,846,855		-
Total Expenditures and Net Transfers		\$ 39,094,066		\$ 2,497,853		\$ 40,775,752		\$ 2,571,501		\$ 38,533,067		\$ 2,078,589
Ending Balance (Exh 1)		\$ 3,936,763		\$ -		\$ 3,891,035		\$ -		\$ 6,087,195		\$ -

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

New Mexico State University
Dona Ana Campus

		Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Tuition													
RESIDENT STUDENT/FULL TIME													
	Summer	\$	24,700	\$ -		\$	12,500	\$ -		\$	92,954	\$ -	
	Fall		2,157,200	-			1,855,500	-			2,063,445	-	
	Spring		1,712,900	-			1,474,200	-			1,663,884	-	
RESIDENT STUDENT/PART TIME													
	Summer		540,700	-			562,900	-			432,478	-	
	Fall		1,650,300	-			1,525,900	-			1,367,467	-	
	Spring		1,387,600	-			1,402,700	-			1,207,555	-	
TOTAL TUITION FROM RESIDENT STUDENT			7,473,400	-			6,833,700	-			6,827,783	-	
NON-RESIDENT STUDENT/FULL TIME													
	Summer		-	-			-	-			-	-	
	Fall		346,600	-			341,500	-			478,648	-	
	Spring		338,300	-			301,700	-			391,254	-	
NON-RESIDENT STUDENT/PART TIME													
	Summer		-	-			-	-			-	-	
	Fall		341,100	-			461,100	-			337,795	-	
	Spring		391,300	-			352,700	-			237,423	-	
TOTAL TUITION FROM NON-RESIDENT STUDENT			1,417,300	-			1,457,000	-			1,445,120	-	
	Total Tuition		8,890,700	-			8,290,700	-			8,272,903	-	
Community Education/Contract Training			\$ 479,283	\$ -			\$ 479,283	\$ -			\$ 198,758	\$ -	
Fees													
	Application Fee		\$ 30,000	\$ -			\$ 30,000	\$ -			\$ 23,366	\$ -	
	Security Fee		400,000	-			400,000	-			392,061	-	
	Deferred Payment Fee		151,100	-			151,100	-			124,770	-	
	Equipment Maintenance Fee		-	-			-	-			-	-	
	Graduation Fee		35,000	-			35,000	-			41,570	-	
	Distance Education Fee		136,300	-			200,000	-			503,188	-	
	Late Registration Fee		15,600	-			15,600	-			13,700	-	
	Miscellaneous Fee		-	-			-	-			-	-	
	Course Specific Fees		75,000	-			75,000	-			55,360	-	
	Total Fees		843,000	-			906,700	-			1,154,015	-	
Total Tuition and Fees Income for I&G (Exh 2)			10,212,983	-			9,676,683	-			9,625,676	-	

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 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Land Grant Teaching Funds (Morrill)		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Federal (Exh 2)		-	-		-	-		-	-	
State										
General Appropriation		23,356,400	-		23,216,500	-		23,216,500	-	
Nursing Enhancement Appropriation		-	-		-	-		-	-	
High Skills Training		-	-		33,647	-		33,647	-	
Nursing Expansion		210,900	-		209,600	-		209,600	-	
Dental Clinic		224,400	-		223,100	-		223,100	-	
Total State (Exh 2)		23,791,700	-		23,682,847	-		23,682,847	-	
Local										
Regular Levy		4,950,000	-		5,115,000	-		5,144,302	-	
Total Local (Exh 2)		4,950,000	-		5,115,000	-		5,144,302	-	
Total Government Appropriations for I&G (Exh 2)		28,741,700	-		28,797,847	-		28,827,149	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Reporting Veterans		\$ 500	\$ -		\$ 3,000	\$ -		\$ 3,177	\$ -	
Federal Work Study Funds		-	108,200		-	135,700		-	128,046	
Instruction		-	975,163		-	668,397		-	694,825	
Other I&G Programs		-	20,190		-	139,854		-	-	
Total Federal (Exh 2)		500	1,103,553		3,000	943,951		3,177	822,871	
State										
State Work Study Funds		-	240,700		-	311,600		-	185,786	
Instruction & General		-	848,455		-	919,848		-	917,595	
Total State (Exh 2)		-	1,089,155		-	1,231,448		-	1,103,381	
Local										
Dona Ana County		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Gov G & C For I & G (Exh 2)		500	2,192,708		3,000	2,175,399		3,177	1,926,252	

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

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		\$ -	\$ 15,500		\$ -	\$ 58,365		\$ -	\$ 52,962	
Other I & G Programs		-	289,645		-	337,737		-	99,375	
Total Private For I & G (Exh 2)		-	305,145		-	396,102		-	152,337	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Permanent Funds		-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous		\$ -	\$ -		\$ 9,000	\$ -		\$ 13,229	\$ -	
Dental Hygiene Clinic		30,000	-		30,000	-		32,214	-	
Total Sales & Services For I & G (Exh 2)		30,000	-		39,000	-		45,443	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ 50,000	\$ -		\$ 50,000	\$ -		\$ 53,753	\$ -	
Misc Fees		23,883	-		23,883	-		3,515	-	
Recovery of IDC-Instruction		20,000	-		25,000	-		18,214	-	
Recovery of IDC-Other Instruction & General		5,000	-		16,000	-		1,863	-	
Recovery of IDC-Public Service		10,000	-		-	-		6,098	-	
Total Other Revenues For I & G (Exh 2)		108,883	-		114,883	-		83,443	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction														
Accounting	1.70	\$ 54,183	-	\$ -		3.37	\$ 54,183	-	\$ -		3.46	\$ 55,552	-	\$ -
Arts (Gen. Ed.)	31.47	1,254,784	-	-		44.34	1,154,784	-	1,000		59.14	1,386,952	-	-
Criminal Justice	9.33	383,107	-	-		15.13	383,107	-	-		14.63	388,552	-	-
Education	10.30	437,997	-	-		15.23	437,997	-	-		13.15	402,816	-	-
English	20.20	702,557	-	-		35.60	702,557	-	-		35.47	697,793	-	-
General Business & Marketing	5.70	222,010	-	-		8.69	222,010	-	-		8.10	185,476	-	-
Math	12.20	394,468	-	-		22.56	394,468	-	-		20.04	358,321	-	-
Total General Academic Instruction	90.90	\$ 3,449,106	-	\$ -		144.92	\$ 3,349,106	-	\$ 1,000		153.99	\$ 3,475,462	-	\$ -
Vocational/Technical Instruction														
Apprenticeship	6.57	\$ 232,732	-	\$ 5,000		11.09	\$ 232,732	-	\$ 5,000		10.60	\$ 187,895	-	\$ 1,605
Automotive Technology	8.07	345,708	-	-		10.31	345,708	-	-		7.84	304,246	-	6,193
Health and Public Service Division	-	-	-	-		-	-	-	(115,616)		-	-	-	(153,638)
Business Occupations	7.70	351,487	-	-		10.99	351,487	-	-		12.25	360,510	-	-
Business Office Technology	11.05	457,515	-	-		14.06	457,515	-	-		11.27	407,715	-	-
Computer Drafting & Graphics	8.73	421,256	-	1,000		10.56	421,256	-	500		9.86	387,963	-	-
Computer Technology	21.43	884,166	-	8,000		27.54	884,166	-	-		24.93	841,910	-	-
Creative Media - Digital Graphics	13.40	578,609	-	29,980		17.56	578,609	-	31,978		15.51	546,859	-	35,977
Dental Assistant	3.20	174,923	-	2,783		3.99	174,923	-	-		4.04	180,833	-	-
Dental Clinic	3.27	224,400	-	-		4.75	223,100	-	-		2.99	236,480	-	-
Dental Hygiene	5.48	278,197	-	23,830		8.69	278,197	-	23,564		16.63	410,289	-	27,388
Electronic Service	5.43	272,484	-	-		5.66	272,484	-	5,000		3.37	167,347	-	650
Facilities Maint/Building Construction	3.11	148,557	-	1,500		3.72	148,557	-	1,500		2.87	127,988	-	6,431
Fire Science	3.65	179,805	-	9,457		4.74	179,805	-	(152,855)		2.80	92,217	-	(175,266)
Health Info Tech	4.23	231,505	-	-		5.07	231,505	-	-		5.23	215,463	-	-
Health Occupations	25.13	1,054,523	-	-		35.55	1,054,523	-	-		33.71	1,070,767	-	33,502
Heating/Air Conditioning	3.89	170,244	-	-		4.80	170,244	-	-		3.71	156,998	-	-
Hospitality Services	6.56	343,351	-	5,393		6.67	343,351	-	3,977		7.40	315,156	-	3,699
Legal Assistant	1.20	67,130	-	-		1.19	67,130	-	-		1.20	60,029	-	-
Library Technology	4.60	227,393	-	-		6.74	227,393	-	-		5.46	202,558	-	-
Manufacturing Technology	3.95	204,408	-	-		3.97	204,408	0.84	30,143		5.18	236,570	0.26	36,520
Nursing (ADN)	12.80	745,104	1.33	148,966		17.76	745,104	1.34	149,901		12.38	557,986	1.34	150,287
Health Care Assistant	6.76	311,662	-	-		8.51	311,662	-	-		7.18	262,909	-	13,146
Nursing Expansion	1.74	210,900	-	-		2.14	209,600	-	-		2.50	209,290	-	-
Other Instruction	-	-	3.00	240,556		-	342,896	-	158,809		-	342,896	-	130,313
Paramedics	10.99	501,700	-	-		17.16	501,700	-	-		15.64	511,672	-	-
Radiology Technology	5.21	284,084	-	1,000		7.51	284,084	-	500		8.14	307,404	-	-
Respiratory Therapy	4.67	270,642	-	7,950		8.36	270,642	-	7,450		9.18	314,449	-	7,450
Sonography	3.36	192,426	-	54,687		4.73	192,426	-	96,417		3.49	173,349	-	96,417
Water Technology	4.36	210,626	-	-		5.00	210,626	-	-		5.63	184,908	-	-
Welding Technology	7.18	338,578	1.00	90,838		9.72	338,578	1.44	70,135		6.93	298,965	0.25	51,433
Total Vocational/Technical Instruction	207.72	\$ 9,914,115	5.33	\$ 630,940		278.54	\$ 10,254,411	3.62	\$ 316,403		257.92	\$ 9,673,621	1.85	\$ 272,107

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Community Education														
Community Education	0.85	\$ 100,000	-	\$ 2,500		0.97	\$ 100,000	-	\$ -		0.67	\$ 78,639	-	\$ -
Contract Training	1.80	150,000	-	-		1.34	150,000	-	1,000		1.11	135,124	-	-
Other Community Education	2.57	153,943	-	-		1.15	153,943	-	-		1.12	84,862	-	-
Truck Driving School	0.87	75,340	-	-		1.37	75,340	-	-		1.03	89,461	-	-
Total Community Education	6.09	\$ 479,283	-	\$ 2,500		4.83	\$ 479,283	-	\$ 1,000		3.93	\$ 388,086	-	\$ -
Preparation/Remedial Instruction														
Adult Basic Education, ElCivics, TAACCCT	-	\$ -	25.37	\$ 1,155,680		-	\$ -	33.24	\$ 1,237,092		-	\$ -	24.30	\$ 1,213,614
Development English	23.63	1,090,723	-	-		25.38	1,040,723	-	-		31.48	1,110,990	-	-
Development Math	35.65	1,571,794	-	-		48.65	1,571,794	-	-		47.19	1,584,705	-	-
Development Studies	5.87	210,924	-	-		10.26	210,924	1.68	41,115		9.30	213,092	0.90	38,675
Tutoring	16.00	285,765	-	-		13.81	285,765	-	-		13.89	287,595	-	-
Total Preparation/Remedial Instruction	81.15	\$ 3,159,206	25.37	\$ 1,155,680		98.10	\$ 3,109,206	34.92	\$ 1,278,207		101.86	\$ 3,196,382	25.20	\$ 1,252,289
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	2.65	\$ 42,300		-	\$ -	2.48	\$ 39,700		-	\$ -	2.65	\$ 42,380
State Work-Study Salaries	-	-	6.26	100,100		-	-	7.98	127,700		-	-	4.84	77,402
Fringe Benefits		4,632,589		-			4,393,211		-			4,009,253		-
Unallocated		69,924		-			-		-			-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 4,702,513	8.91	\$ 142,400		-	\$ 4,393,211	10.46	\$ 167,400		-	\$ 4,009,253	7.49	\$ 119,782
Net Expense for Instruction in I&G (Exh 2)	385.86	\$ 21,704,223	39.61	\$ 1,931,520		526.39	\$ 21,585,217	49.00	\$ 1,764,010		517.70	\$ 20,742,804	34.54	\$ 1,644,178

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Dona Ana Campus**

Salaries for Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	169.62	\$ 8,541,500	5.33	\$ 309,059	170.26	\$ 8,541,500	6.31	\$ 316,355	160.26	\$ 8,039,104	10.07	\$ 504,873
Part-time Faculty Salaries	147.17	4,769,669	1.93	71,348	287.40	4,619,669	15.73	252,842	274.10	4,405,735	-	-
Professional Salaries	4.00	162,058	8.00	372,583	3.84	161,232	5.09	213,312	9.74	407,925	6.57	275,361
Support Staff Salaries	23.00	674,950	6.00	185,950	24.14	674,950	4.93	138,039	23.18	649,015	5.75	160,982
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.55	35,190	6.51	60,000	2.20	35,190	4.69	75,000	19.42	310,881	3.65	58,347
Federal Work-Study Salaries	-	-	2.65	42,300	-	-	2.48	39,700	0.32	5,254	2.99	47,858
State Work-Study Salaries	28.82	402,570	6.26	100,100	23.97	382,915	7.98	127,700	1.52	24,027	5.42	86,717
Other Salaries	10.70	459,113	2.93	35,000	14.58	407,918	1.79	50,139	29.16	815,822	0.09	2,392
Total Salaries for Instruction	385.86	\$ 15,045,050	39.61	\$ 1,176,340	526.39	\$ 14,823,374	49.00	\$ 1,213,087	517.70	\$ 14,657,763	34.54	\$ 1,136,530

Exhibit 10. Summary of Instruction by Expenditure Category

**New Mexico State University
Dona Ana Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	169.62	\$ 8,541,500	5.33	\$ 309,059	170.26	\$ 8,541,500	6.31	\$ 316,355	160.26	\$ 8,039,104	10.07	\$ 504,873
Part-time Faculty Salaries	147.17	4,769,669	1.93	71,348	287.40	4,619,669	15.73	252,842	274.10	4,405,735	-	-
Professional Salaries	4.00	162,058	8.00	372,583	3.84	161,232	5.09	213,312	9.74	407,925	6.57	275,361
Support Staff Salaries	23.00	674,950	6.00	185,950	24.14	674,950	4.93	138,039	23.18	649,015	5.75	160,982
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.55	35,190	6.51	60,000	2.20	35,190	4.69	75,000	19.42	310,881	3.65	58,347
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.32	5,254	0.34	5,478
State Work-Study Salaries	28.82	402,570	-	-	23.97	382,915	-	-	1.52	24,027	0.58	9,315
Other Salaries	10.70	459,113	2.93	35,000	14.58	407,918	1.79	50,139	29.16	815,822	0.09	2,392
Fringes		132,444		325,380		121,736		295,201		127,352		287,980
Travel		256,775		89,578		254,440		123,270		187,935		95,297
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,567,441		252,478		1,752,246		235,012		1,520,291		203,759
Equipment		-		87,744		240,210		(102,560)		240,210		(79,388)
Total Summary by Expenditure Category	385.86	\$ 17,001,710	30.70	\$ 1,789,120	526.39	\$ 17,192,006	38.54	\$ 1,596,610	517.70	\$ 16,733,551	27.05	\$ 1,524,396

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	26.29	\$ 1,278,139	-	\$ -	25.48	\$ 1,278,139	-	\$ -	25.13	\$ 1,260,235	-	\$ -
Part-time Faculty Salaries	60.94	1,944,824	-	-	114.77	1,844,824	-	-	121.99	1,960,901	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.45	7,154	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,359	-	-
State Work-Study Salaries	1.20	16,560	-	-	1.04	16,560	-	-	0.21	3,360	-	-
Other Salaries	2.47	101,750	-	-	3.63	101,750	-	-	6.13	171,310	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	32,450	-	-	-	32,450	-	-	-	18,991	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,383	-	-	-	75,383	-	1,000	-	52,152	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	90.90	\$ 3,449,106	-	\$ -	144.92	\$ 3,349,106	-	\$ 1,000	153.99	\$ 3,475,462	-	\$ -
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.70	54,183	-	-	3.37	54,183	-	-	3.46	55,552	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	1.70	54,183	-	-	3.37	54,183	-	-	3.46	55,552	-	-
Arts (Gen. Ed.)												
Faculty Salaries	10.83	544,776	-	-	10.86	544,776	-	-	10.67	535,289	-	-
Part-time Faculty Salaries	18.37	590,233	-	-	30.50	490,233	-	-	44.41	713,772	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.40	6,397	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,359	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.52	8,280	-	-	0.14	2,223	-	-
Other Salaries	1.67	68,750	-	-	2.46	68,750	-	-	3.44	96,245	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,375	-	-	-	12,375	-	-	-	3,969	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,370	-	-	-	30,370	-	1,000	-	27,698	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	31.47	1,254,784	-	-	44.34	1,154,784	-	1,000	59.14	1,386,952	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	3.33	168,348	-	-	3.36	168,348	-	-	3.83	192,256	-	-
Part-time Faculty Salaries	5.60	183,594	-	-	11.42	183,594	-	-	10.37	166,756	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	159	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.07	1,137	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.35	9,745	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	6,302	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,520	-	-	-	21,520	-	-	-	12,197	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	9.33	383,107	-	-	15.13	383,107	-	-	14.63	388,552	-	-
Education												
Faculty Salaries	4.90	235,343	-	-	4.69	235,343	-	-	4.77	239,113	-	-
Part-time Faculty Salaries	5.00	162,000	-	-	10.08	162,000	-	-	7.44	119,622	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	598	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	0.20	8,250	-	-	0.29	8,250	-	-	0.90	25,286	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,075	-	-	-	9,075	-	-	-	8,474	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,569	-	-	-	20,569	-	-	-	9,723	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	10.30	437,997	-	-	15.23	437,997	-	-	13.15	402,816	-	-
English												
Faculty Salaries	3.73	167,613	-	-	3.34	167,613	-	-	3.35	168,055	-	-
Part-time Faculty Salaries	15.87	504,358	-	-	31.38	504,358	-	-	31.13	500,332	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.60	24,750	-	-	0.88	24,750	-	-	0.99	27,614	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,711	-	-	-	1,711	-	-	-	1,792	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	20.20	702,557	-	-	35.60	702,557	-	-	35.47	697,793	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Business & Marketing												
Faculty Salaries	2.50	115,129	-	-	2.29	115,129	-	-	1.57	78,592	-	-
Part-time Faculty Salaries	3.20	102,918	-	-	6.40	102,918	-	-	6.43	103,415	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,700	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		246		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,213		-		1,213		-		523		-
Equipment		-		-		-		-		-		-
Total General Business & Marketing	5.70	222,010	-	-	8.69	222,010	-	-	8.10	185,476	-	-
Math												
Faculty Salaries	1.00	46,930	-	-	0.94	46,930	-	-	0.94	46,930	-	-
Part-time Faculty Salaries	11.20	347,538	-	-	21.62	347,538	-	-	18.75	301,452	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.35	9,720	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		219		-
Equipment		-		-		-		-		-		-
Total Math	12.20	394,468	-	-	22.56	394,468	-	-	20.04	358,321	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	107.70	\$ 5,484,851	2.33	\$ 110,000	109.32	\$ 5,484,851	1.54	\$ 77,257	99.69	\$ 5,001,414	1.85	\$ 92,560
Part-time Faculty Salaries	62.84	2,114,636	-	-	131.55	2,114,636	2.08	33,428	111.70	1,795,406	-	-
Professional Salaries	1.00	39,387	3.00	93,000	0.94	39,387	-	-	5.64	236,296	-	-
Support Staff Salaries	21.00	619,979	-	-	22.17	619,979	-	-	21.18	592,876	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.05	14,490	-	-	0.91	14,490	-	-	5.39	86,510	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,442	-	-
State Work-Study Salaries	12.00	167,670	-	-	10.50	167,670	-	-	0.73	11,660	-	-
Other Salaries	2.13	87,863	-	-	3.15	87,863	-	-	13.44	376,301	-	(6)
Fringes		88,295		71,050		88,295		33,793		93,364		28,607
Travel		170,700		78,160		170,700		100,770		125,849		76,603
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,126,244		190,986		1,226,330		173,715		1,111,293		153,731
Equipment		-		87,744		240,210		(102,560)		240,210		(79,388)
Total Vocational/Technical Instruction	207.72	\$ 9,914,115	5.33	\$ 630,940	278.54	\$ 10,254,411	3.62	\$ 316,403	257.92	\$ 9,673,621	1.85	\$ 272,107
Apprenticeship												
Faculty Salaries	1.10	49,943	-	-	1.00	49,943	-	-	0.01	375	-	-
Part-time Faculty Salaries	5.27	157,414	-	-	9.79	157,414	-	-	9.84	158,093	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	7,570	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	4,830	-	-	0.30	4,830	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.57	15,822	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,795		5,000		17,795		5,000		6,035		1,605
Equipment		-		-		-		-		-		-
Total Apprenticeship	6.57	232,732	-	5,000	11.09	232,732	-	5,000	10.60	187,895	-	1,605
Automotive Technology												
Faculty Salaries	3.60	174,528	-	-	3.48	174,528	-	-	3.09	155,179	-	-
Part-time Faculty Salaries	2.60	79,674	-	-	4.96	79,674	-	-	3.32	53,403	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,160	-	-	1.08	30,160	-	-	0.83	23,276	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,570	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.69	11,040	-	-	0.07	1,111	-	-
Other Salaries	0.07	2,750	-	-	0.10	2,750	-	-	0.43	12,098	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		5,500		-		13,367		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,056		-		42,056		-		44,242		-
Equipment		-		-		-		-		-		6,193
Total Automotive Technology	8.07	345,708	-	-	10.31	345,708	-	-	7.84	304,246	-	6,193

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health and Public Service Division												
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		-		-		-		(13,406)		-		(51,428)
Equipment		-		-		-		(102,210)		-		(102,210)
Total Health and Public Service Division	-	-	-	-	-	-	-	(115,616)	-	-	-	(153,638)
Business Occupations												
Faculty Salaries	3.53	189,527	-	-	3.78	189,527	-	-	3.35	167,854	-	-
Part-time Faculty Salaries	3.07	95,836	-	-	5.96	95,836	-	-	6.60	106,076	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,910	-	-	1.10	30,910	-	-	1.24	34,783	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.52	8,393	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	4,125	-	-	0.15	4,125	-	-	0.54	15,234	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		6,130		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,214		-		24,214		-		22,040		-
Equipment		-		-		-		-		-		-
Total Business Occupations	7.70	351,487	-	-	10.99	351,487	-	-	12.25	360,510	-	-
Business Office Technology												
Faculty Salaries	4.50	216,104	-	-	4.31	216,104	-	-	4.20	210,858	-	-
Part-time Faculty Salaries	3.10	99,969	-	-	6.22	99,969	-	-	3.68	59,202	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.28	11,591	-	-
Support Staff Salaries	2.00	55,137	-	-	1.97	55,137	-	-	2.05	57,431	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	90	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	955	-	-
State Work-Study Salaries	0.95	13,110	-	-	0.82	13,110	-	-	-	-	-	-
Other Salaries	0.50	20,625	-	-	0.74	20,625	-	-	0.99	27,721	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		5,500		-		1,781		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		47,070		-		47,070		-		38,086		-
Equipment		-		-		-		-		-		-
Total Business Office Technology	11.05	457,515	-	-	14.06	457,515	-	-	11.27	407,715	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Drafting & Graphics												
Faculty Salaries	4.93	258,002	-	-	5.14	258,002	-	-	4.91	246,341	-	-
Part-time Faculty Salaries	1.80	55,782	-	-	3.47	55,782	-	-	2.64	42,464	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.20	8,326	-	-
Support Staff Salaries	1.00	30,402	-	-	1.09	30,402	-	-	1.11	31,026	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.87	13,954	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.00	13,800	-	-	0.86	13,800	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,595	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		2,171		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		56,395		1,000		56,395		500		40,086		-
Equipment		-		-		-		-		-		-
Total Computer Drafting & Graphics	8.73	421,256	-	1,000	10.56	421,256	-	500	9.86	387,963	-	-
Computer Technology												
Faculty Salaries	10.93	497,765	-	-	9.92	497,765	-	-	8.87	444,859	-	-
Part-time Faculty Salaries	7.20	233,628	-	-	14.53	233,628	-	-	10.04	161,347	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.62	25,961	-	-
Support Staff Salaries	2.00	48,008	-	-	1.72	48,008	-	-	1.82	50,893	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.51	8,180	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.90	12,420	-	-	0.78	12,420	-	-	-	-	-	-
Other Salaries	0.40	16,500	-	-	0.59	16,500	-	-	3.07	85,848	-	-
Fringes		-		-		-		-		-		-
Travel		12,375		-		12,375		-		8,102		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		63,470		-		63,470		-		56,720		-
Equipment		-		8,000		-		-		-		-
Total Computer Technology	21.43	884,166	-	8,000	27.54	884,166	-	-	24.93	841,910	-	-
Creative Media - Digital Graphics												
Faculty Salaries	6.03	291,740	-	-	5.82	291,740	-	-	5.44	272,813	-	-
Part-time Faculty Salaries	5.17	155,365	-	-	9.67	155,365	-	-	7.51	120,697	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,054	-	-
Support Staff Salaries	1.00	28,777	-	-	1.03	28,777	-	-	1.05	29,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.62	9,983	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.20	16,560	-	-	1.04	16,560	-	-	0.08	1,290	-	-
Other Salaries		-	-	-	-	-	-	-	0.76	21,225	-	-
Fringes		-		-		-		-		-		-
Travel		8,250		-		8,250		-		7,038		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		77,917		29,980		77,917		31,978		82,295		35,977
Equipment		-		-		-		-		-		-
Total Creative Media - Digital Graphics	13.40	578,609	-	29,980	17.56	578,609	-	31,978	15.51	546,859	-	35,977

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Assistant												
Faculty Salaries	2.33	121,500	-	-	2.42	121,500	-	-	2.55	127,707	-	-
Part-time Faculty Salaries	0.67	22,561	-	-	1.40	22,561	-	-	1.21	19,515	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.12	4,982	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	128	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	0.12	1,934	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	976	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	2,009	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,977	-	2,783	-	23,977	-	-	-	23,582	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Assistant	3.20	174,923	-	2,783	3.99	174,923	-	-	4.04	180,833	-	-
Dental Clinic												
Faculty Salaries	2.04	105,000	-	-	2.09	105,000	-	-	2.59	129,892	-	-
Part-time Faculty Salaries	0.57	29,925	-	-	1.86	29,925	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.66	22,500	-	-	0.80	22,500	-	-	0.40	11,199	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	50,670	-	-	-	50,670	-	-	-	49,382	-	-
Travel	-	-	-	-	-	-	-	-	-	1,232	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,305	-	-	-	15,005	-	-	-	44,775	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Clinic	3.27	224,400	-	-	4.75	223,100	-	-	2.99	236,480	-	-
Dental Hygiene												
Faculty Salaries	1.96	100,872	-	-	2.01	100,872	-	-	1.36	68,009	-	-
Part-time Faculty Salaries	1.83	74,774	-	-	4.65	74,774	-	-	13.45	216,125	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.79	32,988	-	-
Support Staff Salaries	1.34	48,305	-	-	1.73	48,305	-	-	0.99	27,714	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	4,830	-	-	0.30	4,830	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,096	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	8,316	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,291	-	23,830	-	45,291	-	23,564	-	56,041	-	21,563
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,825
Total Dental Hygiene	5.48	278,197	-	23,830	8.69	278,197	-	23,564	16.63	410,289	-	27,388

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electronic Service												
Faculty Salaries	3.53	183,335	-	-	3.65	183,335	-	-	1.35	67,729	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.62	9,896	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.12	5,050	-	-
Support Staff Salaries	1.00	34,409	-	-	1.23	34,409	-	-	1.24	34,706	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.90	12,420	-	-	0.78	12,420	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,003	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	1,346	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,820	-	-	-	36,820	-	5,000	-	47,617	-	650
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	5.43	272,484	-	-	5.66	272,484	-	5,000	3.37	167,347	-	650
Facilities Maint/Building Construction												
Faculty Salaries	1.33	64,720	-	-	1.29	64,720	-	-	1.34	67,393	-	-
Part-time Faculty Salaries	0.53	18,126	-	-	1.13	18,126	-	-	0.44	7,128	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,145	-	-	1.08	30,145	-	-	1.09	30,376	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	3,450	-	-	0.22	3,450	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	532	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,366	-	1,500	-	29,366	-	1,500	-	22,559	-	6,431
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Maint/Building Construction	3.11	148,557	-	1,500	3.72	148,557	-	1,500	2.87	127,988	-	6,431
Fire Science												
Faculty Salaries	2.33	122,728	-	-	2.45	122,728	-	-	1.06	53,228	-	-
Part-time Faculty Salaries	1.12	34,081	-	-	2.12	34,081	-	-	1.68	26,977	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.02	882	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	0.02	245	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	3,045	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,486	-	9,457	-	17,486	-	(14,855)	-	7,390	-	(37,266)
Equipment	-	-	-	-	-	-	-	(138,000)	-	-	-	(138,000)
Total Fire Science	3.65	179,805	-	9,457	4.74	179,805	-	(152,855)	2.80	92,217	-	(175,266)

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Info Tech												
Faculty Salaries	3.73	205,844	-	-	4.10	205,844	-	-	3.86	193,723	-	-
Part-time Faculty Salaries	0.40	13,146	-	-	0.82	13,146	-	-	0.17	2,673	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	4,125	-	-	0.15	4,125	-	-	1.20	33,690	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		863		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,265		-		4,265		-		(15,486)		-
Equipment		-		-		-		-		-		-
Total Health Info Tech	4.23	231,505	-	-	5.07	231,505	-	-	5.23	215,463	-	-
Health Occupations												
Faculty Salaries	10.03	511,378	-	-	10.19	511,378	-	-	10.44	523,493	-	-
Part-time Faculty Salaries	10.60	331,494	-	-	20.62	331,494	-	-	16.79	269,848	-	-
Professional Salaries	1.00	39,387	-	-	0.94	39,387	-	-	1.11	46,570	-	-
Support Staff Salaries	2.00	58,140	-	-	2.08	58,140	-	-	1.99	55,751	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.18	2,886	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	453	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.69	11,040	-	-	0.20	3,243	-	-
Other Salaries	0.70	28,875	-	-	1.03	28,875	-	-	2.97	83,148	-	-
Fringes		-		-		-		-		-		-
Travel		12,375		-		12,375		-		7,038		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		61,834		-		61,834		-		78,337		33,502
Equipment		-		-		-		-		-		-
Total Health Occupations	25.13	1,054,523	-	-	35.55	1,054,523	-	-	33.71	1,070,767	-	33,502
Heating/Air Conditioning												
Faculty Salaries	1.33	63,380	-	-	1.26	63,380	-	-	1.26	63,380	-	-
Part-time Faculty Salaries	1.03	30,473	-	-	1.90	30,473	-	-	0.50	8,056	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.21	8,844	-	-
Support Staff Salaries	1.00	30,402	-	-	1.09	30,402	-	-	1.10	30,737	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.21	3,405	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.02	248	-	-
Other Salaries	0.13	5,500	-	-	0.20	5,500	-	-	0.41	11,393	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		195		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,219		-		32,219		-		30,740		-
Equipment		-		-		-		-		-		-
Total Heating/Air Conditioning	3.89	170,244	-	-	4.80	170,244	-	-	3.71	156,998	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Hospitality Services												
Faculty Salaries	5.43	245,522	-	-	4.89	245,522	-	-	3.89	195,325	-	-
Part-time Faculty Salaries	0.60	19,944	-	-	1.24	19,944	-	-	1.97	31,698	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.04	29,058	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	0.13	5,363	-	-	0.19	5,363	-	-	0.50	14,082	-	(6)
Fringes	-	-	-	-	-	-	-	-	-	-	-	(2)
Travel	-	6,875	-	-	-	6,875	-	-	-	456	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,127	-	5,393	-	60,127	-	3,977	-	44,537	-	3,707
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality Services	6.56	343,351	-	5,393	6.67	343,351	-	3,977	7.40	315,156	-	3,699
Legal Assistant												
Faculty Salaries	1.10	50,568	-	-	1.01	50,568	-	-	0.96	48,373	-	-
Part-time Faculty Salaries	0.10	2,949	-	-	0.18	2,949	-	-	0.12	1,960	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,330	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,863	-	-	-	10,863	-	-	-	6,366	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Assistant	1.20	67,130	-	-	1.19	67,130	-	-	1.20	60,029	-	-
Library Technology												
Faculty Salaries	2.20	134,295	-	-	2.68	134,295	-	-	2.51	126,045	-	-
Part-time Faculty Salaries	1.40	47,586	-	-	2.96	47,586	-	-	1.47	23,550	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,410	-	-
Support Staff Salaries	1.00	30,910	-	-	1.10	30,910	-	-	1.11	31,191	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	9,639	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	1,857	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,477	-	-	-	10,477	-	-	-	8,866	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Technology	4.60	227,393	-	-	6.74	227,393	-	-	5.46	202,558	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Manufacturing Technology												
Faculty Salaries	2.10	101,985	-	-	2.03	101,985	-	-	2.40	120,578	0.26	13,091
Part-time Faculty Salaries	0.10	3,399	-	-	0.21	3,399	0.84	13,457	0.46	7,415	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.15	6,075	-	-
Support Staff Salaries	1.00	30,145	-	-	1.08	30,145	-	-	1.35	37,882	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.54	8,608	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.75	10,350	-	-	0.65	10,350	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.28	7,904	-	-
Fringes	-	-	-	-	-	-	-	2,718	-	-	-	2,644
Travel	-	4,125	-	-	-	4,125	-	1,000	-	1,434	-	2,472
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,404	-	-	-	54,404	-	12,968	-	46,674	-	18,313
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.95	204,408	-	-	3.97	204,408	0.84	30,143	5.18	236,570	0.26	36,520
Nursing (ADN)												
Faculty Salaries	9.00	539,304	1.33	65,000	10.75	539,304	1.34	66,977	8.64	433,648	1.34	66,977
Part-time Faculty Salaries	1.50	78,750	-	-	4.90	78,750	-	-	2.35	37,791	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.50	39,645	-	-	1.42	39,645	-	-	0.98	27,457	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.80	11,040	-	-	0.69	11,040	-	-	0.41	6,594	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	26	-	-
Fringes	-	-	-	22,750	-	-	-	23,442	-	-	-	23,442
Travel	-	1,375	-	2,500	-	1,375	-	-	-	934	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,990	-	40,108	-	74,990	-	43,169	-	51,536	-	43,555
Equipment	-	-	-	18,608	-	-	-	16,313	-	-	-	16,313
Total Nursing (ADN)	12.80	745,104	1.33	148,966	17.76	745,104	1.34	149,901	12.38	557,986	1.34	150,287
Health Care Assistant												
Faculty Salaries	3.66	168,687	-	-	3.36	168,687	-	-	3.43	172,272	-	-
Part-time Faculty Salaries	2.40	73,176	-	-	4.55	73,176	-	-	3.28	52,702	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.45	7,250	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.70	9,660	-	-	0.60	9,660	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	4,046	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,014	-	-	-	56,014	-	-	-	26,039	-	8,092
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,054
Total Health Care Assistant	6.76	311,662	-	-	8.51	311,662	-	-	7.18	262,909	-	13,146

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Expansion												
Faculty Salaries	1.74	107,500	-	-	2.14	107,500	-	-	2.50	125,661	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		37,625		-		37,625		-		43,982		-
Travel		16,000		-		16,000		-		13,426		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		49,775		-		48,475		-		26,221		-
Equipment		-		-		-		-		-		-
Total Nursing Expansion	1.74	210,900	-	-	2.14	209,600	-	-	2.50	209,290	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.00	93,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		32,550		-		-		-		-
Travel		-		73,160		-		97,270		-		72,382
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		41,846		102,686		61,539		102,686		57,931
Equipment		-		-		240,210		-		240,210		-
Total Other Instruction	-	-	3.00	240,556	-	342,896	-	158,809	-	342,896	-	130,313
Paramedics												
Faculty Salaries	5.19	240,515	-	-	4.79	240,515	-	-	4.81	241,462	-	-
Part-time Faculty Salaries	5.10	189,264	-	-	11.77	189,264	-	-	8.68	139,602	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.36	56,832	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.21	3,380	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.70	9,660	-	-	0.60	9,660	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.58	16,128	-	-
Fringes		-		-		-		-		-		-
Travel		14,000		-		14,000		-		16,308		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		48,261		-		48,261		-		37,960		-
Equipment		-		-		-		-		-		-
Total Paramedics	10.99	501,700	-	-	17.16	501,700	-	-	15.64	511,672	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Radiology Technology												
Faculty Salaries	3.66	199,508	-	-	3.98	199,508	-	-	4.24	212,496	-	-
Part-time Faculty Salaries	1.15	51,171	-	-	3.18	51,171	-	-	3.62	58,129	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.19	3,091	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.07	1,110	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	510	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,250	-	-	-	8,250	-	-	-	4,301	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,635	-	1,000	-	19,635	-	500	-	27,767	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Radiology Technology	5.21	284,084	-	1,000	7.51	284,084	-	500	8.14	307,404	-	-
Respiratory Therapy												
Faculty Salaries	2.67	139,439	-	-	2.78	139,439	-	-	3.84	192,477	-	-
Part-time Faculty Salaries	1.60	84,000	-	-	5.23	84,000	-	-	5.20	83,569	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.01	568	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,796	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.02	355	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,325	-	-	-	9,325	-	-	-	8,530	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,358	-	7,950	-	32,358	-	-	-	27,154	-	-
Equipment	-	-	-	-	-	-	-	7,450	-	-	-	7,450
Total Respiratory Therapy	4.67	270,642	-	7,950	8.36	270,642	-	7,450	9.18	314,449	-	7,450
Sonography												
Faculty Salaries	2.66	141,463	-	-	2.82	141,463	-	-	2.82	141,463	-	-
Part-time Faculty Salaries	0.60	29,199	-	-	1.82	29,199	-	-	0.54	8,710	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	3,012	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,034	-	-
State Work-Study Salaries	0.10	1,380	-	-	0.09	1,380	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,875	-	-	-	4,875	-	-	-	4,679	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,509	-	9,051	-	15,509	-	-	-	14,451	-	-
Equipment	-	-	-	45,636	-	-	-	96,417	-	-	-	96,417
Total Sonography	3.36	192,426	-	54,687	4.73	192,426	-	96,417	3.49	173,349	-	96,417

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Water Technology												
Faculty Salaries	2.53	129,790	-	-	2.59	129,790	-	-	1.54	77,122	-	-
Part-time Faculty Salaries	0.63	19,727	-	-	1.23	19,727	-	-	2.90	46,686	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,351	-	-	1.01	28,351	-	-	0.66	18,381	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.29	4,607	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.24	6,741	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	2,555	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,873	-	-	-	25,873	-	-	-	28,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Technology	4.36	210,626	-	-	5.00	210,626	-	-	5.63	184,908	-	-
Welding Technology												
Faculty Salaries	2.53	129,909	1.00	45,000	2.59	129,909	0.20	10,280	2.43	121,659	0.25	12,492
Part-time Faculty Salaries	2.70	83,223	-	-	5.18	83,223	1.24	19,971	2.62	42,094	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.32	13,581	-	-
Support Staff Salaries	1.50	43,633	-	-	1.56	43,633	-	-	1.13	31,551	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,595	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.45	6,210	-	-	0.39	6,210	-	-	0.13	2,124	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,042	-	-
Fringes	-	-	-	15,750	-	-	-	7,633	-	-	-	2,523
Travel	-	4,125	-	2,500	-	4,125	-	2,500	-	4,158	-	1,749
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,478	-	12,088	-	71,478	-	12,281	-	77,161	-	11,099
Equipment	-	-	-	15,500	-	-	-	17,470	-	-	-	23,570
Total Welding Technology	7.18	338,578	1.00	90,838	9.72	338,578	1.44	70,135	6.93	298,965	0.25	51,433

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.64	\$ 32,284	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	49,595	-	-	1.16	48,769	-	-	2.36	98,553	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	60	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.78	12,411	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	2.32	32,040	-	-	0.78	12,385	-	-	0.13	1,949	-	-
Other Salaries	2.77	132,000	-	-	2.89	80,805	-	-	0.02	450	-	-
Fringes		44,149		-		33,441		-		33,988		-
Travel		11,000		-		8,665		-		11,734		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		210,499		2,500		295,218		1,000		196,657		-
Equipment		-		-		-		-		-		-
Total Community Education	6.09	\$ 479,283	-	\$ 2,500	4.83	\$ 479,283	-	\$ 1,000	3.93	\$ 388,086	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.11	5,724	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.22	9,052	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	60	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.29	4,619	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.25	4,000	-	-	0.03	509	-	-
Other Salaries	0.65	21,000	-	-	0.72	20,184	-	-	0.02	430	-	-
Fringes		4,253		-		4,093		-		3,167		-
Travel		2,237		-		1,000		-		245		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		69,750		2,500		70,723		-		54,833		-
Equipment		-		-		-		-		-		-
Total Community Education	0.85	100,000	-	2,500	0.97	100,000	-	-	0.67	78,639	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	49,595	-	-	0.57	23,971	-	-	0.69	28,722	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.37	5,913	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.45	7,185	-	-	0.05	720	-	-
Other Salaries	0.40	21,000	-	-	0.32	9,000	-	-	-	10	-	-
Fringes		21,622		-		10,237		-		9,437		-
Travel		2,263		-		4,024		-		3,538		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		95,583		1,000		86,784		-
Equipment		-		-		-		-		-		-
Total Contract Training	1.80	150,000	-	-	1.34	150,000	-	1,000	1.11	135,124	-	-

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.53	26,560	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.59	24,798	-	-	0.59	24,797	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.52	21,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.05	55,000	-	-	0.56	15,621	-	-	-	-	-	-
Fringes		11,194		-		11,834		-		14,044		-
Travel		1,500		-		1,500		-		5,359		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		65,249		-		100,190		-		14,102		-
Equipment		-		-		-		-		-		-
Total Other Community Education	2.57	153,943	-	-	1.15	153,943	-	-	1.12	84,862	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.86	35,982	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	1,879	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.08	1,200	-	-	0.05	720	-	-
Other Salaries	0.67	35,000	-	-	1.29	36,000	-	-	-	10	-	-
Fringes		7,080		-		7,277		-		7,340		-
Travel		5,000		-		2,141		-		2,592		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,500		-		28,722		-		40,938		-
Equipment		-		-		-		-		-		-
Total Truck Driving School	0.87	75,340	-	-	1.37	75,340	-	-	1.03	89,461	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.63	\$ 1,778,510	3.00	\$ 199,059	35.46	\$ 1,778,510	4.77	\$ 239,098	34.80	\$ 1,745,171	8.22	\$ 412,313
Part-time Faculty Salaries	23.39	710,209	1.93	71,348	41.08	660,209	13.65	219,414	40.41	649,428	-	-
Professional Salaries	2.00	73,076	5.00	279,583	1.74	73,076	5.09	213,312	1.74	73,076	6.57	275,361
Support Staff Salaries	2.00	54,971	6.00	185,950	1.97	54,971	4.93	138,039	2.00	56,079	5.75	160,982
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.50	20,700	6.51	60,000	1.29	20,700	4.69	75,000	12.80	204,806	3.65	58,347
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,453	0.34	5,478
State Work-Study Salaries	13.30	186,300	-	-	11.65	186,300	-	-	0.45	7,058	0.58	9,315
Other Salaries	3.33	137,500	2.93	35,000	4.91	137,500	1.79	50,139	9.57	267,761	0.09	2,398
Fringes	-	-	-	254,330	-	-	-	261,408	-	-	-	259,373
Travel	-	42,625	-	11,418	-	42,625	-	22,500	-	31,361	-	18,694
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,315	-	58,992	-	155,315	-	59,297	-	160,189	-	50,028
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	81.15	\$ 3,159,206	25.37	\$ 1,155,680	98.10	\$ 3,109,206	34.92	\$ 1,278,207	101.86	\$ 3,196,382	25.20	\$ 1,252,289
Adult Basic Education, EICivics, TAACCCT												
Faculty Salaries	-	-	3.00	199,059	-	-	4.77	239,098	-	-	7.86	394,314
Part-time Faculty Salaries	-	-	1.93	71,348	-	-	12.53	201,414	-	-	-	-
Professional Salaries	-	-	5.00	279,583	-	-	5.09	213,312	-	-	6.57	275,361
Support Staff Salaries	-	-	6.00	185,950	-	-	4.93	138,039	-	-	5.75	160,982
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	6.51	60,000	-	-	4.13	66,000	-	-	3.11	49,714
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.34	5,478
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.58	9,315
Other Salaries	-	-	2.93	35,000	-	-	1.79	50,139	-	-	0.09	2,381
Fringes	-	-	-	254,330	-	-	-	257,736	-	-	-	255,702
Travel	-	-	-	11,418	-	-	-	12,500	-	-	-	10,339
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	58,992	-	-	-	58,854	-	-	-	50,028
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education, EICivics, TAACCCT	-	-	25.37	1,155,680	-	-	33.24	1,237,092	-	-	24.30	1,213,614
Development English												
Faculty Salaries	15.20	741,041	-	-	14.77	741,041	-	-	13.72	688,074	-	-
Part-time Faculty Salaries	5.20	155,748	-	-	6.58	105,748	-	-	12.66	203,419	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	27,383	-	-	0.98	27,383	-	-	0.99	27,699	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	2,330	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	903	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.20	3,137	-	-
Other Salaries	1.83	75,625	-	-	2.70	75,625	-	-	3.70	103,461	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,500	-	-	-	16,500	-	-	-	17,372	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,906	-	-	-	68,906	-	-	-	64,595	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	23.63	1,090,723	-	-	25.38	1,040,723	-	-	31.48	1,110,990	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	19.26	973,492	-	-	19.41	973,492	-	-	19.92	999,120	-	-
Part-time Faculty Salaries	13.49	410,158	-	-	25.52	410,158	-	-	21.59	346,999	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	27,588	-	-	0.99	27,588	-	-	1.01	28,380	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.63	10,140	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	550	-	-
State Work-Study Salaries	0.40	8,280	-	-	0.52	8,280	-	-	0.12	1,901	-	-
Other Salaries	1.50	61,875	-	-	2.21	61,875	-	-	3.89	108,854	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,000	-	-	-	22,000	-	-	-	11,799	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,401	-	-	-	68,401	-	-	-	76,962	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Math	35.65	1,571,794	-	-	48.65	1,571,794	-	-	47.19	1,584,705	-	-
Development Studies												
Faculty Salaries	1.17	63,977	-	-	1.28	63,977	-	-	1.16	57,977	0.36	17,999
Part-time Faculty Salaries	4.70	144,303	-	-	8.98	144,303	1.12	18,000	6.16	99,010	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.56	9,000	-	-	0.54	8,633
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.98	55,446	-	17
Fringes	-	-	-	-	-	-	-	3,672	-	-	-	3,671
Travel	-	1,375	-	-	-	1,375	-	10,000	-	-	-	8,355
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,269	-	-	-	1,269	-	443	-	659	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Studies	5.87	210,924	-	-	10.26	210,924	1.68	41,115	9.30	213,092	0.90	38,675
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	73,076	-	-	1.74	73,076	-	-	1.74	73,076	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.50	20,700	-	-	1.29	20,700	-	-	12.02	192,336	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	12.50	172,500	-	-	10.78	172,500	-	-	0.13	2,020	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,750	-	-	-	2,190	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,739	-	-	-	16,739	-	-	-	17,973	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring	16.00	285,765	-	-	13.81	285,765	-	-	13.89	287,595	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Libraries														
Library Materials/Acquisitions	-	\$ 95,176	-	\$ -		-	\$ 95,176	-	\$ 650		-	\$ 93,620	-	\$ -
Library/ Media Center	13.88	557,219	-	-		14.72	557,219	-	-		13.74	519,796	-	-
Total Libraries	13.88	\$ 652,395	-	\$ -		14.72	\$ 652,395	-	\$ 650		13.74	\$ 613,416	-	\$ -
Educational Media Services														
Learning Technology	3.30	\$ 212,118	-	\$ -		3.09	\$ 212,118	-	\$ -		1.97	\$ 182,932	-	\$ -
Total Educational Media Services	3.30	\$ 212,118	-	\$ -		3.09	\$ 212,118	-	\$ -		1.97	\$ 182,932	-	\$ -
Ancillary Support														
Dental Hygiene Program	-	\$ 30,000	-	\$ 500		-	\$ 30,000	-	\$ -		0.17	\$ 3,767	-	\$ -
Hospitality	-	-	-	-		-	9,000	-	-		-	6,487	-	-
Instructional Support	-	-	1.72	33,600		-	-	0.88	15,924		-	-	0.68	15,022
Total Ancillary Support	-	\$ 30,000	1.72	\$ 34,100		-	\$ 39,000	0.88	\$ 15,924		0.17	\$ 10,254	0.68	\$ 15,022
Academic Administration														
Advising	6.60	\$ 252,692	-	\$ -		6.92	\$ 252,692	1.65	\$ 139,854		7.43	\$ 294,648	1.00	\$ 82,400
Business & Info Systems Div	3.63	210,380	-	-		4.70	210,380	-	-		4.58	198,705	-	-
Computer Laboratory Support	10.08	308,757	-	-		10.60	308,757	-	-		10.02	294,870	-	-
General Studies Division	3.50	203,028	-	-		4.45	203,028	-	-		3.07	155,514	-	-
Health & Public Services Div	6.50	282,665	-	-		7.16	282,665	-	-		6.96	276,418	-	-
Instructional Support	11.35	703,590	0.21	25,000		15.79	703,590	0.37	176,123		12.20	589,056	-	58,937
Technical Studies Division	5.55	245,807	-	-		6.00	245,807	-	-		6.06	257,198	-	-
Workforce & Community Support	5.23	249,326	-	-		6.16	249,326	-	-		5.52	229,181	-	-
Total Academic Administration	52.44	\$ 2,456,245	0.21	\$ 25,000		61.78	\$ 2,456,245	2.02	\$ 315,977		55.84	\$ 2,295,590	1.00	\$ 141,337
Other Items Not Included in Exhibit 11A's														
Federal Work-Study Salaries	-	\$ -	2.46	\$ 39,200		-	\$ -	4.26	\$ 68,100		-	\$ -	4.11	\$ 65,726
State Work-Study Salaries	-	-	5.34	85,500		-	-	7.23	115,700		-	-	4.30	68,757
Fringe Benefits		920,369		-			894,688		-			775,915		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 920,369	7.80	\$ 124,700		-	\$ 894,688	11.49	\$ 183,800		-	\$ 775,915	8.41	\$ 134,483
Net Expense for Academic Support in I&G (Exh 2)	69.62	\$ 4,271,127	9.73	\$ 183,800		79.59	\$ 4,254,446	14.39	\$ 516,351		71.72	\$ 3,878,107	10.09	\$ 290,842

Exhibit 11. Summary of Academic Support Salaries

**New Mexico State University
Dona Ana Campus**

Salaries for Academic Support	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		0.20	\$ 10,104	0.09	\$ 4,671	
Part-time Faculty Salaries	-	-	0.49	11,000		-	-	0.92	14,830		-	-	-	-	
Professional Salaries	30.00	1,651,462	-	-		39.44	1,651,462	1.40	58,500		34.66	1,452,454	0.74	31,000	
Support Staff Salaries	26.50	799,140	-	-		28.56	799,140	-	-		28.26	791,196	0.26	7,378	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	1.44	22,787		-	-	0.33	5,237		5.23	83,694	0.49	7,813	
Federal Work-Study Salaries	-	-	2.46	39,200		-	-	4.26	68,100		1.03	16,643	4.11	65,726	
State Work-Study Salaries	10.98	151,524	5.34	85,500		9.49	151,524	7.23	115,700		1.75	28,072	4.40	70,303	
Other Salaries	2.14	58,741	-	-		2.10	58,741	0.25	7,030		0.59	16,430	-	-	
Total Salaries for Academic Support	69.62	\$ 2,660,867	9.73	\$ 158,487		79.59	\$ 2,660,867	14.39	\$ 269,397		71.72	\$ 2,398,593	10.09	\$ 186,891	

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Dona Ana Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.20	\$ 10,104	0.09	\$ 4,671
Part-time Faculty Salaries	-	-	0.49	11,000	-	-	0.92	14,830	-	-	-	-
Professional Salaries	30.00	1,651,462	-	-	39.44	1,651,462	1.40	58,500	34.66	1,452,454	0.74	31,000
Support Staff Salaries	26.50	799,140	-	-	28.56	799,140	-	-	28.26	791,196	0.26	7,378
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.44	22,787	-	-	0.33	5,237	5.23	83,694	0.49	7,813
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1.03	16,643	-	-
State Work-Study Salaries	10.98	151,524	-	-	9.49	151,524	-	-	1.75	28,072	0.10	1,546
Other Salaries	2.14	58,741	-	-	2.10	58,741	0.25	7,030	0.59	16,430	-	-
Fringes		-		2,313		-		24,914		11		13,321
Travel		61,396		3,500		61,396		54,011		108,836		35,073
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		628,495		19,500		637,495		168,029		594,752		55,557
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	69.62	\$ 3,350,758	1.93	\$ 59,100	79.59	\$ 3,359,758	2.90	\$ 332,551	71.72	\$ 3,102,192	1.68	\$ 156,359

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	232,716	-	-	5.56	232,716	-	-	4.59	192,407	-	-
Support Staff Salaries	6.00	185,566	-	-	6.63	185,566	-	-	7.39	206,931	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.63	10,048	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.32	5,148	-	-
State Work-Study Salaries	2.50	34,500	-	-	2.16	34,500	-	-	0.73	11,717	-	-
Other Salaries	0.38	10,473	-	-	0.37	10,473	-	-	0.08	2,157	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	-	-	6,875	-	-	-	8,791	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,265	-	-	-	182,265	-	650	-	176,217	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	13.88	\$ 652,395	-	\$ -	14.72	\$ 652,395	-	\$ 650	13.74	\$ 613,416	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	-	-	95,176	-	650	-	93,620	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	-	-	95,176	-	650	-	93,620	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	232,716	-	-	5.56	232,716	-	-	4.59	192,407	-	-
Support Staff Salaries	6.00	185,566	-	-	6.63	185,566	-	-	7.39	206,931	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.63	10,048	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.32	5,148	-	-
State Work-Study Salaries	2.50	34,500	-	-	2.16	34,500	-	-	0.73	11,717	-	-
Other Salaries	0.38	10,473	-	-	0.37	10,473	-	-	0.08	2,157	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	-	-	6,875	-	-	-	8,791	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	87,089	-	-	-	87,089	-	-	-	82,597	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	13.88	557,219	-	-	14.72	557,219	-	-	13.74	519,796	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.01	\$ 550	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	118,636	-	-	2.83	118,636	-	-	1.85	77,618	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	506	-	-
State Work-Study Salaries	0.30	4,140	-	-	0.26	4,140	-	-	0.04	592	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	8,310	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,217	-	-	-	85,217	-	-	-	94,306	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.30	\$ 212,118	-	\$ -	3.09	\$ 212,118	-	\$ -	1.97	\$ 182,932	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	550	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	118,636	-	-	2.83	118,636	-	-	1.85	77,618	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	506	-	-
State Work-Study Salaries	0.30	4,140	-	-	0.26	4,140	-	-	0.04	592	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	8,310	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,217	-	-	-	85,217	-	-	-	94,306	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	3.30	212,118	-	-	3.09	212,118	-	-	1.97	182,932	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.09	\$ 4,671
Part-time Faculty Salaries	-	-	0.48	10,000	-	-	0.55	8,830	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.24	20,000	-	-	0.33	5,237	0.17	2,740	0.49	7,813
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,546
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,100	-	-	-	1,807	-	11	-	981
Travel	-	-	-	-	-	-	-	-	-	225	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	2,000	-	39,000	-	50	-	7,278	-	11
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 30,000	1.72	\$ 34,100	-	\$ 39,000	0.88	\$ 15,924	0.17	\$ 10,254	0.68	\$ 15,022
Dental Hygiene Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.17	2,740	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	11	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	500	-	30,000	-	-	-	1,016	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	500	-	30,000	-	-	0.17	3,767	-	-
Hospitality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	225	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	9,000	-	-	-	6,262	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality	-	-	-	-	-	9,000	-	-	-	6,487	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.09	4,671
Part-time Faculty Salaries	-	-	0.48	10,000	-	-	0.55	8,830	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.24	20,000	-	-	0.33	5,237	-	-	0.49	7,813
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,546
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,100		-		1,807		-		981
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		1,500		-		50		-		11
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	1.72	33,600	-	-	0.88	15,924	-	-	0.68	15,022

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.19	\$ 9,554	-	\$ -
Part-time Faculty Salaries	-	-	0.01	1,000	-	-	0.37	6,000	-	-	-	-
Professional Salaries	22.00	1,300,110	-	-	31.05	1,300,110	1.40	58,500	28.22	1,182,429	0.74	31,000
Support Staff Salaries	20.50	613,574	-	-	21.93	613,574	-	-	20.87	584,265	0.26	7,378
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	2,787	-	-	-	-	4.43	70,906	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.68	10,989	-	-
State Work-Study Salaries	8.18	112,884	-	-	7.07	112,884	-	-	0.98	15,763	-	-
Other Salaries	1.76	48,268	-	-	1.73	48,268	0.25	7,030	0.47	13,223	-	-
Fringes	-	-	-	213	-	-	-	23,107	-	-	-	12,340
Travel	-	50,396	-	3,500	-	50,396	-	54,011	-	91,510	-	35,073
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	331,013	-	17,500	-	331,013	-	167,329	-	316,951	-	55,546
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	52.44	\$ 2,456,245	0.21	\$ 25,000	61.78	\$ 2,456,245	2.02	\$ 315,977	55.84	\$ 2,295,590	1.00	\$ 141,337
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	128,874	-	-	3.08	128,874	1.40	58,500	5.09	213,392	0.74	31,000
Support Staff Salaries	2.00	64,529	-	-	2.31	64,529	-	-	2.34	65,578	0.26	7,378
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	1.20	33,072	-	-	1.18	33,072	0.25	7,030	-	46	-	-
Fringes	-	-	-	-	-	-	-	21,895	-	-	-	12,340
Travel	-	4,125	-	-	-	4,125	-	41,997	-	2,797	-	26,171
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,572	-	-	-	16,572	-	10,432	-	12,835	-	5,511
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	6.60	252,692	-	-	6.92	252,692	1.65	139,854	7.43	294,648	1.00	82,400
Business & Info Systems Div												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	128,769	-	-	3.07	128,769	-	-	3.07	128,769	-	-
Support Staff Salaries	1.00	30,159	-	-	1.08	30,159	-	-	1.01	28,146	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.39	6,319	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.52	8,280	-	-	0.09	1,409	-	-
Other Salaries	0.03	727	-	-	0.03	727	-	-	0.02	474	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	-	-	6,875	-	-	-	4,957	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,570	-	-	-	35,570	-	-	-	28,631	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Info Systems Div	3.63	210,380	-	-	4.70	210,380	-	-	4.58	198,705	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.89	37,125	-	-
Support Staff Salaries	5.00	174,017	-	-	6.22	174,017	-	-	4.67	130,761	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	3.43	54,848	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.43	6,933	-	-
State Work-Study Salaries	5.08	70,104	-	-	4.38	70,104	-	-	0.59	9,489	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	308	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	605	-	-	-	605	-	-	-	1,941	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,031	-	-	-	64,031	-	-	-	53,465	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	10.08	308,757	-	-	10.60	308,757	-	-	10.02	294,870	-	-
General Studies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	0.06	3,000	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	122,592	-	-	2.93	122,592	-	-	1.46	61,296	-	-
Support Staff Salaries	1.00	30,610	-	-	1.09	30,610	-	-	1.32	37,085	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,408	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	841	-	-
State Work-Study Salaries	0.50	6,900	-	-	0.43	6,900	-	-	0.09	1,502	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	66	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	-	-	6,875	-	-	-	8,390	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,051	-	-	-	36,051	-	-	-	41,926	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Studies Division	3.50	203,028	-	-	4.45	203,028	-	-	3.07	155,514	-	-
Health & Public Services Div												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	152,530	-	-	3.64	152,530	-	-	3.65	152,808	-	-
Support Staff Salaries	3.00	86,168	-	-	3.08	86,168	-	-	2.82	78,806	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.24	3,795	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,719	-	-
State Work-Study Salaries	0.45	6,210	-	-	0.39	6,210	-	-	0.13	2,112	-	-
Other Salaries	0.05	1,378	-	-	0.05	1,378	-	-	0.01	290	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,875	-	-	-	5,875	-	-	-	5,436	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,504	-	-	-	30,504	-	-	-	31,452	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health & Public Services Div	6.50	282,665	-	-	7.16	282,665	-	-	6.96	276,418	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	0.13	6,554	-	-
Part-time Faculty Salaries	-	-	0.01	1,000	-	-	0.37	6,000	-	-	-	-
Professional Salaries	7.50	511,668	-	-	12.22	511,668	-	-	8.37	350,800	-	-
Support Staff Salaries	3.00	78,269	-	-	2.80	78,269	-	-	3.27	91,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	2,787	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	361	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.52	8,280	-	-	-	-	-	-
Other Salaries	0.25	6,890	-	-	0.25	6,890	-	-	0.41	11,561	-	-
Fringes		-		213		-		1,212		-		-
Travel		12,391		3,500		12,391		12,014		48,713		8,902
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		86,092		17,500		86,092		156,897		79,412		50,035
Equipment		-		-		-		-		-		-
Total Instructional Support	11.35	703,590	0.21	25,000	15.79	703,590	0.37	176,123	12.20	589,056	-	58,937
Technical Studies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	110,872	-	-	2.65	110,872	-	-	2.65	110,872	-	-
Support Staff Salaries	3.00	79,992	-	-	2.86	79,992	-	-	2.97	83,108	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.28	4,536	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,135	-	-
State Work-Study Salaries	0.45	6,210	-	-	0.39	6,210	-	-	0.08	1,251	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	0.01	268	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		15,227		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		39,102		-		39,102		-		40,801		-
Equipment		-		-		-		-		-		-
Total Technical Studies Division	5.55	245,807	-	-	6.00	245,807	-	-	6.06	257,198	-	-
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.50	144,805	-	-	3.46	144,805	-	-	3.04	127,367	-	-
Support Staff Salaries	2.50	69,830	-	-	2.49	69,830	-	-	2.47	69,126	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	1,380	-	-	0.09	1,380	-	-	-	-	-	-
Other Salaries	0.13	3,445	-	-	0.12	3,445	-	-	0.01	210	-	-
Fringes		-		-		-		-		-		-
Travel		6,775		-		6,775		-		4,049		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		23,091		-		23,091		-		28,429		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	5.23	249,326	-	-	6.16	249,326	-	-	5.52	229,181	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Student Services Administration														
Adult Basic Education	3.95	\$ 189,072	-	\$ -		4.18	\$ 189,072	-	\$ -		2.88	\$ 136,405	-	\$ -
Adult Basic Educ Textbook Materials	-	-	-	50,000		-	-	-	50,000		-	-	-	58,587
Dual Credit Student Services	5.33	205,650	-	-		5.16	205,650	-	-		4.59	193,201	-	-
Gadsden Center	5.30	186,307	-	-		5.17	186,307	-	-		5.13	181,777	-	-
Misc ESL/GED/GEAR-UP/IME	-	-	0.53	26,000		-	-	-	-		-	-	-	-
Student Development	5.40	273,252	1.00	186,458		6.21	273,252	-	20,190		5.97	273,598	-	8,990
Sunland Park Center	4.10	146,140	-	-		3.99	146,140	-	-		4.02	147,693	-	-
Total Student Services Administration	24.08	\$ 1,000,421	1.53	\$ 262,458		24.71	\$ 1,000,421	-	\$ 70,190		22.59	\$ 932,674	-	\$ 67,577
Counseling & Career Guidance														
Counseling & Disabled Service	5.40	\$ 446,704	-	\$ -		6.05	\$ 446,704	-	\$ -		6.13	\$ 378,850	-	\$ -
Placement & Cooperative Education	3.40	147,310	0.30	6,275		3.55	147,310	0.48	99,350		4.36	162,404	0.29	16,425
Student Publications	-	31,605	-	-		-	31,605	-	-		-	17,170	-	-
Total Counseling & Career Guidance	8.80	\$ 625,619	0.30	\$ 6,275		9.60	\$ 625,619	0.48	\$ 99,350		10.49	\$ 558,424	0.29	\$ 16,425
Financial Aid Administration														
Financial Aid	14.00	\$ 550,282	-	\$ -		13.41	\$ 550,282	-	\$ -		11.36	\$ 467,952	-	\$ -
Total Financial Aid Administration	14.00	\$ 550,282	-	\$ -		13.41	\$ 550,282	-	\$ -		11.36	\$ 467,952	-	\$ -
Student Admissions														
Admissions	11.27	\$ 456,501	-	\$ -		10.96	\$ 456,501	-	\$ -		10.93	\$ 451,025	-	\$ -
Total Student Admissions	11.27	\$ 456,501	-	\$ -		10.96	\$ 456,501	-	\$ -		10.93	\$ 451,025	-	\$ -
Student Records														
Registrar	3.20	\$ 105,949	-	\$ -		3.13	\$ 105,949	-	\$ -		3.58	\$ 126,235	-	\$ -
Total Student Records	3.20	\$ 105,949	-	\$ -		3.13	\$ 105,949	-	\$ -		3.58	\$ 126,235	-	\$ -
Other Items Not Included in Exhibit 12A's														
Federal Work-Study Salaries	-	\$ -	1.05	\$ 16,900		-	\$ -	1.13	\$ 18,100		-	\$ -	0.77	\$ 12,322
State Work-Study Salaries	-	-	2.12	34,000		-	-	3.00	48,000		-	-	1.76	28,119
Fringe Benefits		767,038		-			746,063		-			695,788		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 767,038	3.17	\$ 50,900		-	\$ 746,063	4.13	\$ 66,100		-	\$ 695,788	2.53	\$ 40,441
Net Expense for Student Services in I&G (Exh 2)	61.35	\$ 3,505,810	5.00	\$ 319,633		61.81	\$ 3,484,835	4.61	\$ 235,640		58.95	\$ 3,232,098	2.82	\$ 124,443

Exhibit 12. Summary of Student Services Salaries

**New Mexico State University
Dona Ana Campus**

Salaries for Student Services	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	31.50	1,359,535	1.00	41,000		32.45	1,359,535	0.48	20,000		31.47	1,318,510	0.29	12,167	
Support Staff Salaries	25.00	702,167	-	-		25.08	702,167	-	-		24.39	683,234	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.33	4,554	0.30	5,000		0.28	4,554	-	-		1.97	31,621	-	-	
Federal Work-Study Salaries	-	-	1.05	16,900		-	-	1.13	18,100		0.19	3,120	0.77	12,322	
State Work-Study Salaries	3.87	53,406	2.12	34,000		3.36	53,406	3.00	48,000		0.76	12,113	1.76	28,119	
Other Salaries	0.65	17,914	0.53	21,630		0.64	17,914	-	-		0.17	4,643	-	-	
Total Salaries for Student Services	61.35	\$ 2,137,576	5.00	\$ 118,530		61.81	\$ 2,137,576	4.61	\$ 86,100		58.95	\$ 2,053,241	2.82	\$ 52,608	

Exhibit 12. Summary of Student Services by Expenditure Category

**New Mexico State University
Dona Ana Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	31.50	1,359,535	1.00	41,000	32.45	1,359,535	0.48	20,000	31.47	1,318,510	0.29	12,167
Support Staff Salaries	25.00	702,167	-	-	25.08	702,167	-	-	24.39	683,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	4,554	0.30	5,000	0.28	4,554	-	-	1.97	31,621	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,120	-	-
State Work-Study Salaries	3.87	53,406	-	-	3.36	53,406	-	-	0.76	12,113	-	-
Other Salaries	0.65	17,914	0.53	21,630	0.64	17,914	-	-	0.17	4,643	-	-
Fringes		-		18,740		-		7,000		-		4,258
Travel		60,135		34,190		60,135		27,190		47,378		8,969
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		541,061		63,173		541,061		115,350		435,691		58,608
Equipment		-		85,000		-		-		-		-
Total Summary by Expenditure Category	61.35	\$ 2,738,772	1.83	\$ 268,733	61.81	\$ 2,738,772	0.48	\$ 169,540	58.95	\$ 2,536,310	0.29	\$ 84,002

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.50	524,123	1.00	41,000	12.51	524,123	-	-	11.29	473,248	-	-
Support Staff Salaries	10.00	278,753	-	-	9.96	278,753	-	-	10.46	292,974	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	4,554	-	-	0.28	4,554	-	-	0.22	3,568	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,145	-	-
State Work-Study Salaries	2.20	30,360	-	-	1.91	30,360	-	-	0.44	7,093	-	-
Other Salaries	0.05	1,378	0.53	21,630	0.05	1,378	-	-	0.11	3,027	-	-
Fringes	-	-	-	18,720	-	-	-	-	-	-	-	-
Travel	-	26,410	-	34,190	-	26,410	-	20,190	-	14,065	-	8,969
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	134,843	-	61,918	-	134,843	-	50,000	-	137,554	-	58,608
Equipment	-	-	-	85,000	-	-	-	-	-	-	-	-
Total Student Services Administration	24.08	\$ 1,000,421	1.53	\$ 262,458	24.71	\$ 1,000,421	-	\$ 70,190	22.59	\$ 932,674	-	\$ 67,577
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	75,898	-	-	1.81	75,898	-	-	0.94	39,382	-	-
Support Staff Salaries	2.00	55,170	-	-	1.97	55,170	-	-	1.81	50,564	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,024	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.04	613	-	-
Other Salaries	0.05	1,378	-	-	0.05	1,378	-	-	0.03	837	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	680	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,981	-	-	-	46,981	-	-	-	43,305	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.95	189,072	-	-	4.18	189,072	-	-	2.88	136,405	-	-
Adult Basic Educ Textbook Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	50,000	-	-	-	50,000	-	-	-	58,587
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Educ Textbook Materials	-	-	-	50,000	-	-	-	50,000	-	-	-	58,587

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dual Credit Student Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	154,484	-	-	3.69	154,484	-	-	3.41	142,859	-	-
Support Staff Salaries	1.00	33,189	-	-	1.19	33,189	-	-	1.00	28,111	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	4,554	-	-	0.28	4,554	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	181	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,318	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	930	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,375	-	-	-	2,375	-	-	-	1,810	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,048	-	-	-	11,048	-	-	-	16,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Student Services	5.33	205,650	-	-	5.16	205,650	-	-	4.59	193,201	-	-
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	65,876	-	-	1.57	65,876	-	-	1.57	65,876	-	-
Support Staff Salaries	3.00	81,520	-	-	2.91	81,520	-	-	3.36	94,127	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	964	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.69	11,040	-	-	0.12	1,980	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	581	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,755	-	-	-	7,755	-	-	-	364	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,116	-	-	-	20,116	-	-	-	17,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.30	186,307	-	-	5.17	186,307	-	-	5.13	181,777	-	-
Misc ESL/GED/GEAR-UP/IME												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.53	21,630	-	-	-	-	-	-	-	-
Fringes	-	-	-	4,370	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Misc ESL/GED/GEAR-UP/IME	-	-	0.53	26,000	-	-	-	-	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	162,005	1.00	41,000	3.87	162,005	-	-	3.80	159,271	-	-
Support Staff Salaries	2.00	55,821	-	-	1.99	55,821	-	-	2.02	56,650	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,664	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.03	495	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	426	-	-
Fringes		-		14,350		-		-		-		-
Travel		5,500		34,190		5,500		20,190		5,206		8,969
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		44,406		11,918		44,406		-		49,886		21
Equipment		-		85,000		-		-		-		-
Total Student Development	5.40	273,252	1.00	186,458	6.21	273,252	-	20,190	5.97	273,598	-	8,990
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	65,860	-	-	1.57	65,860	-	-	1.57	65,860	-	-
Support Staff Salaries	2.00	53,053	-	-	1.90	53,053	-	-	2.27	63,522	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	880	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.52	8,280	-	-	0.11	1,687	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	253	-	-
Fringes		-		-		-		-		-		-
Travel		6,655		-		6,655		-		6,005		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,292		-		12,292		-		9,486		-
Equipment		-		-		-		-		-		-
Total Sunland Park Center	4.10	146,140	-	-	3.99	146,140	-	-	4.02	147,693	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	238,288	-	-	5.69	238,288	0.48	20,000	6.43	269,703	0.29	12,167
Support Staff Salaries	3.00	90,004	-	-	3.21	90,004	-	-	2.32	65,146	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.30	5,000	-	-	-	-	1.55	24,829	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,263	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.70	11,040	-	-	0.09	1,404	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	420	-	-
Fringes	-	-	-	20	-	-	-	7,000	-	-	-	4,258
Travel	-	8,950	-	-	-	8,950	-	7,000	-	4,239	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	277,337	-	1,255	-	277,337	-	65,350	-	191,420	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	8.80	\$ 625,619	0.30	\$ 6,275	9.60	\$ 625,619	0.48	\$ 99,350	10.49	\$ 558,424	0.29	\$ 16,425
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	145,867	-	-	3.48	145,867	-	-	4.21	176,521	-	-
Support Staff Salaries	2.00	62,235	-	-	2.22	62,235	-	-	1.18	33,146	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.66	10,516	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	611	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.02	350	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	420	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,050	-	-	-	6,050	-	-	-	2,146	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	227,032	-	-	-	227,032	-	-	-	155,140	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	5.40	446,704	-	-	6.05	446,704	-	-	6.13	378,850	-	-
Placement & Cooperative Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	92,421	-	-	2.21	92,421	0.48	20,000	2.22	93,182	0.29	12,167
Support Staff Salaries	1.00	27,769	-	-	0.99	27,769	-	-	1.14	32,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.30	5,000	-	-	-	-	0.89	14,313	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	652	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.07	1,054	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	20	-	-	-	7,000	-	-	-	4,258
Travel	-	2,900	-	-	-	2,900	-	7,000	-	2,093	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,700	-	1,255	-	18,700	-	65,350	-	19,110	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Placement & Cooperative Education	3.40	147,310	0.30	6,275	3.55	147,310	0.48	99,350	4.36	162,404	0.29	16,425

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,605		-		31,605		-		17,170		-
Equipment		-		-		-		-		-		-
Total Student Publications	-	31,605	-	-	-	31,605	-	-	-	17,170	-	-

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	281,244	-	-	6.71	281,244	-	-	5.82	243,730	-	-
Support Staff Salaries	6.00	161,289	-	-	5.76	161,289	-	-	5.13	143,543	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	3,224	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.17	2,666	-	-
Other Salaries	0.60	16,536	-	-	0.59	16,536	-	-	0.04	1,193	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	11,389	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,693	-	-	-	73,693	-	-	-	62,207	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	14.00	\$ 550,282	-	\$ -	13.41	\$ 550,282	-	\$ -	11.36	\$ 467,952	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	281,244	-	-	6.71	281,244	-	-	5.82	243,730	-	-
Support Staff Salaries	6.00	161,289	-	-	5.76	161,289	-	-	5.13	143,543	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	3,224	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.17	2,666	-	-
Other Salaries	0.60	16,536	-	-	0.59	16,536	-	-	0.04	1,193	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	11,389	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,693	-	-	-	73,693	-	-	-	62,207	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	14.00	550,282	-	-	13.41	550,282	-	-	11.36	467,952	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	274,880	-	-	6.56	274,880	-	-	6.60	276,281	-	-
Support Staff Salaries	4.00	116,597	-	-	4.17	116,597	-	-	4.23	118,465	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	712	-	-
State Work-Study Salaries	0.27	3,726	-	-	0.23	3,726	-	-	0.06	950	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,950	-	-	-	11,950	-	-	-	16,948	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,348	-	-	-	49,348	-	-	-	37,669	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	11.27	\$ 456,501	-	\$ -	10.96	\$ 456,501	-	\$ -	10.93	\$ 451,025	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	274,880	-	-	6.56	274,880	-	-	6.60	276,281	-	-
Support Staff Salaries	4.00	116,597	-	-	4.17	116,597	-	-	4.23	118,465	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	712	-	-
State Work-Study Salaries	0.27	3,726	-	-	0.23	3,726	-	-	0.06	950	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,950	-	-	-	11,950	-	-	-	16,948	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,348	-	-	-	49,348	-	-	-	37,669	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	11.27	456,501	-	-	10.96	456,501	-	-	10.93	451,025	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	41,000	-	-	0.98	41,000	-	-	1.33	55,548	-	-
Support Staff Salaries	2.00	55,524	-	-	1.98	55,524	-	-	2.25	63,106	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	825	-	-	-	825	-	-	-	737	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,840	-	-	-	5,840	-	-	-	6,841	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	3.20	\$ 105,949	-	\$ -	3.13	\$ 105,949	-	\$ -	3.58	\$ 126,235	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	41,000	-	-	0.98	41,000	-	-	1.33	55,548	-	-
Support Staff Salaries	2.00	55,524	-	-	1.98	55,524	-	-	2.25	63,106	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	825	-	-	-	825	-	-	-	737	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,840	-	-	-	5,840	-	-	-	6,841	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	3.20	105,949	-	-	3.13	105,949	-	-	3.58	126,235	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Executive Management														
Communications & Publications	2.05	\$ 171,507	-	\$ 7,000		2.33	\$ 171,507	-	\$ -		2.15	\$ 166,764	-	\$ -
Executive Office	4.53	419,281	-	25,000		7.99	519,281	-	25,500		7.63	509,377	-	-
Institutional Effectiveness (Research)	4.60	252,569	-	-		5.55	252,569	-	-		5.49	258,058	-	-
Total Executive Management	11.18	\$ 843,357	-	\$ 32,000		15.87	\$ 943,357	-	\$ 25,500		15.27	934,199	-	\$ -
Fiscal Operations														
Business Office	10.43	\$ 491,358	-	\$ -		12.82	\$ 491,358	-	\$ -		12.97	\$ 498,931	-	\$ -
Uncollectible Accounts	-	754,680	-	-		-	754,680	-	-		-	555,932	-	-
Total Fiscal Operations	10.43	\$ 1,246,038	-	\$ -		12.82	\$ 1,246,038	-	\$ -		12.97	\$ 1,054,863	-	\$ -
General Admin & Logistical Services														
Computer Support	4.60	\$ 261,423	-	\$ -		6.04	\$ 261,423	-	\$ -		5.79	\$ 302,254	-	\$ -
Main Campus Overhead	-	1,530,100	-	-		-	1,530,100	-	-		-	1,547,674	-	-
Personnel/Payroll Services	5.00	215,143	-	-		5.68	215,143	-	-		5.71	208,289	-	-
Security	11.50	358,222	-	-		10.47	358,222	-	-		10.00	335,484	-	-
Total General Admin & Logistical Services	21.10	\$ 2,364,888	-	\$ -		22.19	\$ 2,364,888	-	\$ -		21.50	\$ 2,393,701	-	\$ -
Public Relations/Development														
Administrative Publications	-	\$ 17,601	-	\$ -		-	\$ 17,601	-	\$ -		-	\$ 2,268	-	\$ -
Commencement	-	15,058	-	-		-	15,058	-	-		-	22,608	-	-
Dues & Memberships	-	35,875	-	-		-	35,875	-	-		-	50,699	-	-
Total Public Relations/Development	-	\$ 68,534	-	\$ -		-	\$ 68,534	-	\$ -		-	\$ 75,575	-	\$ -
Other Items Not Included in Exhibit 13A's														
Federal Work-Study Salaries	-	\$ -	0.14	\$ 2,300		-	\$ -	0.61	\$ 9,800		-	\$ -	0.48	\$ 7,618
State Work-Study Salaries	-	-	2.23	13,200		-	-	0.81	12,900		-	-	0.54	8,678
Fringe Benefits		659,811		-			641,720		-			610,496		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 659,811	2.37	\$ 15,500		-	\$ 641,720	1.42	\$ 22,700		-	\$ 610,496	1.02	\$ 16,296
Net Expense for Institutional Support in I&G (Exh	42.71	\$ 5,182,628	2.37	\$ 47,500		50.88	\$ 5,264,537	1.42	\$ 48,200		49.74	\$ 5,068,834	1.02	\$ 16,296

Exhibit 13. Summary of Institutional Support Salaries

**New Mexico State University
Dona Ana Campus**

Salaries for Institutional Support	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	20.40	1,223,014	-	-		29.21	1,223,014	-	-		28.47	1,193,079	-	-	
Support Staff Salaries	20.00	548,854	-	-		19.60	548,854	-	-		19.84	555,311	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		1.00	16,100	-	-	
Federal Work-Study Salaries	-	-	0.14	2,300		-	-	0.61	9,800		0.12	1,929	0.48	7,618	
State Work-Study Salaries	1.63	22,494	2.23	13,200		1.41	22,494	0.81	12,900		0.23	3,738	0.54	8,678	
Other Salaries	0.68	18,603	-	-		0.66	18,603	-	-		0.08	2,506	-	-	
Total Salaries for Institutional Support	42.71	\$ 1,812,965	2.37	\$ 15,500		50.88	\$ 1,812,965	1.42	\$ 22,700		49.74	\$ 1,772,663	1.02	\$ 16,296	

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.40	1,223,014	-	-	29.21	1,223,014	-	-	28.47	1,193,079	-	-
Support Staff Salaries	20.00	548,854	-	-	19.60	548,854	-	-	19.84	555,311	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.00	16,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,929	-	-
State Work-Study Salaries	1.63	22,494	-	-	1.41	22,494	-	-	0.23	3,738	-	-
Other Salaries	0.68	18,603	-	-	0.66	18,603	-	-	0.08	2,506	-	-
Fringes		-		-		-		-		-		-
Travel		48,127		-		48,127		-		36,785		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,661,725		32,000		2,761,725		25,500		2,648,890		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	42.71	\$ 4,522,817	-	\$ 32,000	50.88	\$ 4,622,817	-	\$ 25,500	49.74	\$ 4,458,338	-	\$ -

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.40	590,806	-	-	14.11	590,806	-	-	14.14	592,300	-	-
Support Staff Salaries	1.00	30,037	-	-	1.07	30,037	-	-	1.11	30,949	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.52	8,280	-	-	-	-	-	-
Other Salaries	0.18	4,823	-	-	0.17	4,823	-	-	0.02	720	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	30,400	-	-	-	30,400	-	-	-	30,952	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	179,011	-	32,000	-	279,011	-	25,500	-	279,278	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	11.18	\$ 843,357	-	\$ 32,000	15.87	\$ 943,357	-	\$ 25,500	15.27	\$ 934,199	-	\$ -
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	43,499	-	-	1.04	43,499	-	-	1.04	43,499	-	-
Support Staff Salaries	1.00	30,037	-	-	1.07	30,037	-	-	1.11	30,949	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	0.05	1,378	-	-	0.05	1,378	-	-	-	120	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,400	-	-	-	4,400	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	89,433	-	7,000	-	89,433	-	-	-	92,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	2.05	171,507	-	7,000	2.33	171,507	-	-	2.15	166,764	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	314,892	-	-	7.52	314,892	-	-	7.61	318,662	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	0.13	3,445	-	-	0.12	3,445	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,875	-	-	-	17,875	-	-	-	17,555	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,549	-	25,000	-	177,549	-	25,500	-	172,560	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	4.53	419,281	-	25,000	7.99	519,281	-	25,500	7.63	509,377	-	-

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.60	232,415	-	-	5.55	232,415	-	-	5.49	230,139	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		8,125		-		8,125		-		13,397		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,029		-		12,029		-		14,522		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	4.60	252,569	-	-	5.55	252,569	-	-	5.49	258,058	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	299,483	-	-	7.15	299,483	-	-	7.04	295,068	-	-
Support Staff Salaries	5.00	148,353	-	-	5.30	148,353	-	-	5.02	140,469	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.71	11,436	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	829	-	-
State Work-Study Salaries	0.43	5,934	-	-	0.37	5,934	-	-	0.14	2,313	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	368	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	8,525	-	-	-	3,530	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	783,743	-	-	-	783,743	-	-	-	600,850	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	10.43	\$ 1,246,038	-	\$ -	12.82	\$ 1,246,038	-	\$ -	12.97	\$ 1,054,863	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	299,483	-	-	7.15	299,483	-	-	7.04	295,068	-	-
Support Staff Salaries	5.00	148,353	-	-	5.30	148,353	-	-	5.02	140,469	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.71	11,436	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	829	-	-
State Work-Study Salaries	0.43	5,934	-	-	0.37	5,934	-	-	0.14	2,313	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	368	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	8,525	-	-	-	3,530	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,063	-	-	-	29,063	-	-	-	44,918	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	10.43	491,358	-	-	12.82	491,358	-	-	12.97	498,931	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	754,680	-	-	-	754,680	-	-	-	555,932	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	754,680	-	-	-	754,680	-	-	-	555,932	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	332,725	-	-	7.95	332,725	-	-	7.29	305,711	-	-
Support Staff Salaries	14.00	370,464	-	-	13.23	370,464	-	-	13.71	383,893	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.29	4,664	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,100	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.52	8,280	-	-	0.09	1,425	-	-
Other Salaries	0.50	13,780	-	-	0.49	13,780	-	-	0.05	1,418	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,202	-	-	-	9,202	-	-	-	2,303	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,630,437	-	-	-	1,630,437	-	-	-	1,693,187	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	21.10	\$ 2,364,888	-	\$ -	22.19	\$ 2,364,888	-	\$ -	21.50	\$ 2,393,701	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	190,866	-	-	4.56	190,866	-	-	4.36	182,773	-	-
Support Staff Salaries	1.00	26,811	-	-	0.96	26,811	-	-	0.98	27,516	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.29	4,664	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,100	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.52	8,280	-	-	0.09	1,425	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,775	-	-	-	5,775	-	-	-	1,580	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,691	-	-	-	29,691	-	-	-	83,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.60	261,423	-	-	6.04	261,423	-	-	5.79	302,254	-	-
Main Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,530,100	-	-	-	1,530,100	-	-	-	1,547,674	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Main Campus Overhead	-	1,530,100	-	-	-	1,530,100	-	-	-	1,547,674	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	99,320	-	-	2.37	99,320	-	-	2.37	99,320	-	-
Support Staff Salaries	3.00	92,750	-	-	3.31	92,750	-	-	3.34	93,487	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,427		-		3,427		-		473		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		19,646		-		19,646		-		15,009		-
Equipment		-		-		-		-		-		-
Total Personnel/Payroll Services	5.00	215,143	-	-	5.68	215,143	-	-	5.71	208,289	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	42,539	-	-	1.02	42,539	-	-	0.56	23,618	-	-
Support Staff Salaries	10.00	250,903	-	-	8.96	250,903	-	-	9.39	262,890	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	13,780	-	-	0.49	13,780	-	-	0.05	1,418	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		250		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		51,000		-		51,000		-		47,308		-
Equipment		-		-		-		-		-		-
Total Security	11.50	358,222	-	-	10.47	358,222	-	-	10.00	335,484	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	68,534	-	-	-	68,534	-	-	-	75,575	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 68,534	-	\$ -	-	\$ 68,534	-	\$ -	-	\$ 75,575	-	\$ -
Administrative Publications	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,601	-	-	-	17,601	-	-	-	2,268	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	17,601	-	-	-	17,601	-	-	-	2,268	-	-
Commencement	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	22,608	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	22,608	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,875		-		35,875		-		50,699		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	50,699	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Physical Plant Administration														
Plant Overhead	-	\$ 79,821	-	\$ -		-	\$ 79,821	-	\$ -		-	\$ 87,435	-	\$ -
Portable Building Lease	-	45,000	-	-		-	45,000	-	-		-	26,904	-	-
Total Physical Plant Administration	-	\$ 124,821	-	\$ -		-	\$ 124,821	-	\$ -		-	\$ 114,339	-	\$ -
Building Maintenance														
Facilities Support (Maintenance)	7.70	\$ 427,339	-	\$ -		8.02	\$ 517,339	-	\$ -		7.47	\$ 476,581	-	\$ -
Mechanical Systems	5.40	275,212	-	-		6.28	275,212	-	-		6.26	267,381	-	-
Total Building Maintenance	13.10	\$ 702,551	-	\$ -		14.30	\$ 792,551	-	\$ -		13.73	\$ 743,962	-	\$ -
Custodial Service														
Custodial Services	25.20	\$ 706,934	-	\$ -		21.45	\$ 706,934	-	\$ -		21.04	\$ 686,171	-	\$ -
Total Custodial Service	25.20	\$ 706,934	-	\$ -		21.45	\$ 706,934	-	\$ -		21.04	\$ 686,171	-	\$ -
Utilities														
Electricity	-	\$ 857,000	-	\$ -		-	\$ 767,000	-	\$ -		-	\$ 660,159	-	\$ -
Fuel	-	124,000	-	-		-	124,000	-	-		-	47,290	-	-
Garbage Disposal	-	28,000	-	-		-	28,000	-	-		-	29,337	-	-
Sewer	-	30,000	-	-		-	30,000	-	-		-	28,764	-	-
Water	-	25,000	-	-		-	25,000	-	-		-	14,215	-	-
Total Utilities	-	\$ 1,064,000	-	\$ -		-	\$ 974,000	-	\$ -		-	\$ 779,765	-	\$ -
Other Items Not Included in Exhibit 14A's														
Federal Work-Study Salaries	-	\$ -	0.47	\$ 7,500		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.50	7,900		-	-	0.46	7,300		-	-	0.18	2,830
Fringe Benefits		371,815		-			361,768		-			349,336		-
Property Insurance		103,600		-			103,600		-			110,796		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 475,415	0.97	\$ 15,400		-	\$ 465,368	0.46	\$ 7,300		-	\$ 460,132	0.18	\$ 2,830
Less O&M Plant Charged to:														
Departmental Applied Charge		\$ 20,000		\$ -			\$ 20,000		\$ -			20,000		-
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -		-	\$ 20,000	-	\$ -		-	\$ 20,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	38.30	\$ 3,053,721	0.97	\$ 15,400		35.75	\$ 3,043,674	0.46	\$ 7,300		34.77	\$ 2,764,369	0.18	\$ 2,830

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 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	2.00	105,953	-	-		2.53	105,953	-	-		2.25	94,166	-	-	
Support Staff Salaries	35.00	898,759	-	-		32.10	898,759	-	-		32.04	897,005	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.50	6,900	-	-		0.43	6,900	-	-		0.09	1,452	-	-	
Federal Work-Study Salaries	-	-	0.47	7,500		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.80	11,040	0.50	7,900		0.69	11,040	0.46	7,300		0.08	1,219	0.18	2,830	
Other Salaries	-	-	-	-		-	-	-	-		0.31	8,458	-	-	
Total Salaries for Operation and Maintenance of Plant	38.30	\$ 1,022,652	0.97	\$ 15,400		35.75	\$ 1,022,652	0.46	\$ 7,300		34.77	\$ 1,002,300	0.18	\$ 2,830	

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 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	105,953	-	-	2.53	105,953	-	-	2.25	94,166	-	-
Support Staff Salaries	35.00	898,759	-	-	32.10	898,759	-	-	32.04	897,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.43	6,900	-	-	0.09	1,452	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.69	11,040	-	-	0.08	1,219	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,458	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,600	-	-	-	26,600	-	-	-	24,853	-	-
Utilities	-	1,064,000	-	-	-	974,000	-	-	-	779,765	-	-
Other Supplies and Expenses	-	485,054	-	-	-	575,054	-	-	-	517,319	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	38.30	\$ 2,598,306	-	\$ -	35.75	\$ 2,598,306	-	\$ -	34.77	\$ 2,324,237	-	\$ -

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	124,821	-	-	-	124,821	-	-	-	114,339	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 124,821	-	\$ -	-	\$ 124,821	-	\$ -	-	\$ 114,339	-	\$ -
Plant Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	79,821	-	-	-	79,821	-	-	-	87,435	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	79,821	-	-	-	79,821	-	-	-	87,435	-	-
Portable Building Lease												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	45,000	-	-	-	26,904	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Portable Building Lease	-	45,000	-	-	-	45,000	-	-	-	26,904	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
Building Maintenance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	105,953	-	-	2.53	105,953	-	-	2.25	94,166	-	-
Support Staff Salaries	10.00	303,000	-	-	10.82	303,000	-	-	11.05	309,342	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.43	6,900	-	-	0.09	1,452	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.52	8,280	-	-	0.08	1,219	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.26	7,177	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	25,100	-	-	-	24,853	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	253,318	-	-	-	343,318	-	-	-	305,753	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	13.10	\$ 702,551	-	\$ -	14.30	\$ 792,551	-	\$ -	13.73	\$ 743,962	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	58,937	-	-	1.41	58,937	-	-	1.13	47,150	-	-
Support Staff Salaries	6.00	168,249	-	-	6.01	168,249	-	-	6.01	168,151	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.43	6,900	-	-	0.09	1,452	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	0.05	762	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	5,273	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,500	-	-	-	24,843	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	167,993	-	-	-	257,993	-	-	-	228,950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	7.70	427,339	-	-	8.02	517,339	-	-	7.47	476,581	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	47,016	-	-	1.12	47,016	-	-	1.12	47,016	-	-
Support Staff Salaries	4.00	134,751	-	-	4.81	134,751	-	-	5.04	141,191	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.35	5,520	-	-	0.03	457	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,904	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,600	-	-	-	10	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,325	-	-	-	85,325	-	-	-	76,803	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	5.40	275,212	-	-	6.28	275,212	-	-	6.26	267,381	-	-

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	25.00	595,759	-	-	21.28	595,759	-	-	20.99	587,663	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,281	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	106,915	-	-	-	106,915	-	-	-	97,227	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	25.20	\$ 706,934	-	\$ -	21.45	\$ 706,934	-	\$ -	21.04	\$ 686,171	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	25.00	595,759	-	-	21.28	595,759	-	-	20.99	587,663	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,281	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	106,915	-	-	-	106,915	-	-	-	97,227	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	25.20	706,934	-	-	21.45	706,934	-	-	21.04	686,171	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	1,064,000	-	-	-	974,000	-	-	-	779,765	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 1,064,000	-	\$ -	-	\$ 974,000	-	\$ -	-	\$ 779,765	-	\$ -
Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	857,000	-	-	-	767,000	-	-	-	660,159	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	857,000	-	-	-	767,000	-	-	-	660,159	-	-
Fuel	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	124,000	-	-	-	124,000	-	-	-	47,290	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	124,000	-	-	-	124,000	-	-	-	47,290	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		28,000		-		28,000		-		29,337		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	29,337	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		30,000		-		30,000		-		28,764		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	28,764	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		25,000		-		25,000		-		14,215		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	25,000	-	-	-	25,000	-	-	-	14,215	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 307,355		\$ -		\$ 322,290		\$ -		\$ 308,933		\$ -
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		14,000		-		10,143		-		2,786		-
Other Sources		-		-		-		-		7,884		-
Total Revenue		321,355		-		332,433		-		319,603		-
Beginning Balance		92,718		-		146,423		-		146,423		-
Total Available		414,073		-		478,856		-		466,026		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.03	28,818	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.37	6,000	-	-	0.66	10,520	-	-	0.87	13,864	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.69	14,700	-	-	1.03	28,897	-	-	-	-	-	-
Total Salaries	1.06	20,700	-	-	1.69	39,417	-	-	1.90	42,682	-	-
Fringes		2,993		-		5,879		-		5,877		-
Travel		77,332		-		65,805		-		47,191		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		3,100		-		-		-		-		-
Other Supplies and Expenses		217,230		-		233,960		-		218,245		-
Equipment		-		-		-		-		-		-
Total Expenditures		321,355		-		345,061		-		313,995		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		20,000		-		20,000		-
Total Non-Mandatory		20,000		-		20,000		-		20,000		-
Total Transfers		20,000		-		20,000		-		20,000		-
Ending Balance		72,718		-		113,795		-		132,031		-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 187,355		\$ -		\$ 187,355		\$ -		\$ 179,574		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		187,355		-		187,355		-		179,574		-
Beginning Balance		71,992		-		104,545		-		104,545		-
Total Available		259,347		-		291,900		-		284,119		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.03	28,818	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.37	6,000	-	-	0.66	10,520	-	-	0.87	13,864	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.69	14,700	-	-	1.03	28,897	-	-	-	-	-	-
Total Salaries	1.06	20,700	-	-	1.69	39,417	-	-	1.90	42,682	-	-
Fringes		2,993		-		5,879		-		5,877		-
Travel		71,632		-		63,405		-		45,400		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		92,030		-		78,654		-		85,615		-
Equipment		-		-		-		-		-		-
Total Expenditures		187,355		-		187,355		-		179,574		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		61,992		-		94,545		-		94,545		-

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

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 120,000		\$ -		\$ 134,935		\$ -		\$ 129,359		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		120,000		-		134,935		-		129,359		-
Beginning Balance		15,888		-		32,759		-		32,759		-
Total Available		135,888		-		167,694		-		162,118		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		120,000		-		151,806		-		129,359		-
Equipment		-		-		-		-		-		-
Total Expenditures		120,000		-		151,806		-		129,359		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		5,888		-		5,888		-		22,759		-

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

New Mexico State University
Dona Ana Campus

Vica Activities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,000		-		10,143		-		2,786		-
Other Sources		-		-		-		-		7,884		-
Total Revenue		14,000		-		10,143		-		10,670		-
Beginning Balance		4,838		-		9,119		-		9,119		-
Total Available		18,838		-		19,262		-		19,789		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,700		-		2,400		-		1,791		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		3,100		-		-		-		-		-
Other Supplies and Expenses		5,200		-		3,500		-		3,271		-
Equipment		-		-		-		-		-		-
Total Expenditures		14,000		-		5,900		-		5,062		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,838		-		13,362		-		14,727		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		33,159		-		21,689		-		19,990
Govt Grants and Contracts - State		-		224,811		-		220,311		-		198,194
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		5,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		110,000		-		54,815		-		56,863		-
Other Sources		-		-		-		-		7,332		-
Total Revenue		110,000		262,970		54,815		242,000		64,195		218,184
Beginning Balance		208,692		-		221,885		-		221,885		-
Total Available		318,692		262,970		276,700		242,000		286,080		218,184
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.00	123,237	-	-	2.72	114,055	-	-	2.70	113,000
Support Staff Salaries	-	-	1.00	26,405	-	-	0.96	26,883	0.21	5,975	0.97	27,026
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	1,500	-	-	0.19	3,000	-	-	0.16	2,586	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.28	4,500	-	-	-	-	0.02	358	0.05	830
Other Salaries	0.32	7,000	-	-	0.25	7,000	-	-	-	-	0.02	459
Total Salaries	0.41	8,500	4.28	154,142	0.44	10,000	3.68	140,938	0.39	8,919	3.74	141,315
Fringes		1,420		52,375		1,426		49,328		1,219		49,170
Travel		3,000		10,600		1,500		17,691		558		14,456
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		122,080		45,853		25,000		34,043		12,823		13,243
Equipment		-		-		-		-		-		-
Total Expenditures		135,000		262,970		37,926		242,000		23,519		218,184
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		183,692		-		238,774		-		262,561		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		5,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		1,800		-		2,555		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		5,000		1,800		-		2,555		-
Beginning Balance		2,232		-		1,622		-		1,622		-
Total Available		7,232		5,000		3,422		-		4,177		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		5,000		1,000		-		1,075		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		5,000		1,000		-		1,075		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,232		-		2,422		-		3,102		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Other Public Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,470		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100,000		-		52,015		-		53,023		-
Other Sources		-		-		-		-		7,332		-
Total Revenue		100,000		11,470		52,015		-		60,355		-
Beginning Balance		199,285		-		212,980		-		212,980		-
Total Available		299,285		11,470		264,995		-		273,335		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.21	5,975	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	1,500	-	-	0.19	3,000	-	-	0.16	2,586	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	358	-	-
Other Salaries	0.32	7,000	-	-	0.25	7,000	-	-	-	-	-	-
Total Salaries	0.41	8,500	-	-	0.44	10,000	-	-	0.39	8,919	-	-
Fringes		1,420		-		1,426		-		1,219		-
Travel		2,000		-		1,000		-		558		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		113,080		11,470		23,500		-		11,590		-
Equipment		-		-		-		-		-		-
Total Expenditures		125,000		11,470		35,926		-		22,286		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		174,285		-		229,069		-		251,049		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
Small Business Assistance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,689		-		21,689		-		19,990
Govt Grants and Contracts - State		-		220,311		-		220,311		-		197,364
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		1,000		-		1,285		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		242,000		1,000		242,000		1,285		217,354
Beginning Balance		7,175		-		7,283		-		7,283		-
Total Available		12,175		242,000		8,283		242,000		8,568		217,354
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.00	123,237	-	-	2.72	114,055	-	-	2.70	113,000
Support Staff Salaries	-	-	1.00	26,405	-	-	0.96	26,883	-	-	0.97	27,026
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	459
Total Salaries	-	-	4.00	149,642	-	-	3.68	140,938	-	-	3.69	140,485
Fringes		-		52,375		-		49,328		-		49,170
Travel		1,000		10,600		500		17,691		-		14,456
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		4,000		29,383		500		34,043		158		13,243
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		242,000		1,000		242,000		158		217,354
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,175		-		7,283		-		8,410		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,700		-		600		-		341
Govt Grants and Contracts - State		-		26,700		-		12,600		-		9,556
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,485		-		3,252		-
Other Sources		-		-		1,841		-		-		-
Total Revenue		1,500		37,400		3,326		13,200		3,252		9,897
Beginning Balance		252,068		-		235,059		-		235,059		-
Total Available		253,568		37,400		238,385		13,200		238,311		9,897
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	111,860	-	-	1.98	83,014	-	-	1.98	83,014	-	-
Support Staff Salaries	10.29	344,664	-	-	11.38	318,334	-	-	11.48	321,751	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.03	24,000	-	-	2.02	32,184	-	-	1.84	29,396	-	-
Federal Work-Study Salaries	-	-	0.66	10,700	-	-	0.04	600	0.01	86	0.02	341
State Work-Study Salaries	-	-	1.67	26,700	-	-	0.79	12,600	0.25	4,116	0.60	9,556
Other Salaries	-	-	-	-	-	-	-	-	0.01	264	-	-
Total Salaries	14.32	480,524	2.33	37,400	15.38	433,532	0.83	13,200	15.57	438,627	0.62	9,897
Fringes		159,879		-		140,601		-		141,895		-
Travel		14,500		-		14,631		-		14,696		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		573,800		-		597,500		-		591,009		-
Equipment		30,000		-		25,000		-		20,494		-
Total Expenditures		1,258,703		37,400		1,211,264		13,200		1,206,721		9,897
Internal Departmental Credits		(1,321,118)		-		(1,252,353)		-		(1,205,242)		-
Total Expenditures net of Internal Credits		(62,415)		37,400		(41,089)		13,200		1,479		9,897
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		36,000		-		26,000		-		25,000		-
Total Non-Mandatory		36,000		-		26,000		-		25,000		-
Total Transfers		36,000		-		26,000		-		25,000		-
Ending Balance		279,983		-		253,474		-		211,832		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		1,841		-
Other Sources		-		-		1,841		-		-		-
Total Revenue		-		-		1,841		-		1,841		-
Beginning Balance		33,838		-		45,097		-		45,097		-
Total Available		33,838		-		46,938		-		46,938		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.45	27,797	-	-	0.96	26,965	-	-	0.96	26,924	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.93	10,500	-	-	0.72	11,450	-	-	0.70	11,138	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	557	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.38	38,297	-	-	1.68	38,415	-	-	1.69	38,619	-	-
Fringes		9,771		-		9,484		-		9,470		-
Travel		1,500		-		1,164		-		1,949		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		54,000		-		45,500		-		41,541		-
Equipment		-		-		-		-		-		-
Total Expenditures		103,568		-		94,563		-		91,579		-
Internal Departmental Credits		(110,000)		-		(95,000)		-		(98,057)		-
Total Expenditures net of Internal Credits		(6,432)		-		(437)		-		(6,478)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,500		-		2,500		-		2,500		-
Total Non-Mandatory		2,500		-		2,500		-		2,500		-
Total Transfers		2,500		-		2,500		-		2,500		-
Ending Balance		37,770		-		44,875		-		50,916		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		172,404		-		170,697		-		170,697		-
Total Available		172,404		-		170,697		-		170,697		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	54,494	-	-	1.30	54,494	-	-	1.30	54,494	-	-
Support Staff Salaries	7.00	220,753	-	-	7.02	196,392	-	-	7.14	199,994	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	5,000	-	-	0.07	1,086	-	-	0.06	1,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	86	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	264	-	-
Total Salaries	8.44	280,247	-	-	8.39	251,972	-	-	8.52	255,838	-	-
Fringes		96,356		-		87,815		-		89,168		-
Travel		2,300		-		1,967		-		2,450		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		112,000		-		132,000		-		115,410		-
Equipment		-		-		-		-		-		-
Total Expenditures		490,903		-		473,754		-		462,866		-
Internal Departmental Credits		(491,000)		-		(475,853)		-		(477,037)		-
Total Expenditures net of Internal Credits		(97)		-		(2,099)		-		(14,171)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		15,000		-		14,000		-
Total Non-Mandatory		15,000		-		15,000		-		14,000		-
Total Transfers		15,000		-		15,000		-		14,000		-
Ending Balance		157,501		-		157,796		-		170,868		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,485		-		1,411		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		1,485		-		1,411		-
Beginning Balance		44,068		-		19,620		-		19,620		-
Total Available		45,568		-		21,105		-		21,031		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	57,646	-	-	2.01	56,156	-	-	2.00	56,071	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.66	8,500	-	-	1.23	19,648	-	-	1.08	17,258	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	3,559	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.50	66,146	-	-	3.24	75,804	-	-	3.30	76,888	-	-
Fringes		20,210		-		19,733		-		19,708		-
Travel		10,500		-		11,500		-		10,297		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		105,500		-		100,000		-		101,604		-
Equipment		30,000		-		25,000		-		20,494		-
Total Expenditures		232,356		-		232,037		-		228,991		-
Internal Departmental Credits		(280,000)		-		(270,000)		-		(240,461)		-
Total Expenditures net of Internal Credits		(47,644)		-		(37,963)		-		(11,470)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		8,500		-		8,500		-		8,500		-
Total Non-Mandatory		8,500		-		8,500		-		8,500		-
Total Transfers		8,500		-		8,500		-		8,500		-
Ending Balance		84,712		-		50,568		-		24,001		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		1,758		-		(355)		-		(355)		-
Total Available		1,758		-		(355)		-		(355)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	57,366	-	-	0.68	28,520	-	-	0.68	28,520	-	-
Support Staff Salaries	1.00	38,468	-	-	1.39	38,821	-	-	1.38	38,762	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.00	95,834	-	-	2.07	67,341	-	-	2.06	67,282	-	-
Fringes		33,542		-		23,569		-		23,549		-
Travel		200		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		302,300		-		320,000		-		332,454		-
Equipment		-		-		-		-		-		-
Total Expenditures		431,876		-		410,910		-		423,285		-
Internal Departmental Credits		(440,118)		-		(411,500)		-		(389,687)		-
Total Expenditures net of Internal Credits		(8,242)		-		(590)		-		33,598		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		-		-		-		-
Total Non-Mandatory		10,000		-		-		-		-		-
Total Transfers		10,000		-		-		-		-		-
Ending Balance		-		-		235		-		(33,953)		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	143,426	-	129,866
Pell Grants	-	19,500,000	-	17,075,037	-	14,197,872
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,050,000	-	884,021	-	865,027
Other State Programs	-	1,110,000	-	810,253	-	732,796
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	6,000	-	6,000	-	4,405
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	186,000	-	113,263	-	73,521
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	25,000	-	-
Other Endowment Funded Aid	-	-	-	-	-	28,873
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	22,005,000	-	19,080,000	-	16,032,360
Beginning Balance	112,766	-	116,262	-	116,262	-
Total Available	112,766	22,005,000	116,262	19,080,000	116,262	16,032,360
Expenditures						
Instruction and General Program Stipends - Federal	-	15,000	-	15,000	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	143,426	-	129,866
Pell Grants	-	19,500,000	-	17,075,037	-	14,197,872
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,050,000	-	884,021	-	865,027
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	910,000	-	642,233	-	556,788
State 3% Scholarships	451,751	-	451,751	-	345,372	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Rio Grande Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	200,000	-	168,020	-	176,008
Private Instruction and General Program Stipends	-	6,000	-	6,000	-	4,405
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	161,000	-	113,263	-	73,521
Endowment Instruction and General Program Stipends	-	25,000	-	25,000	-	-
Scholarships from Endowments	-	-	-	-	-	28,873
Total Expenditures	451,751	22,005,000	451,751	19,080,000	345,372	16,032,360
Transfer To or (From)						
Non-Mandatory						
I & G	(113,537)	-	(113,537)	-	(17,349)	-
Subtotal Non-Mandatory	(113,537)	-	(113,537)	-	(17,349)	-
Required						
I & G	(328,023)	-	(328,023)	-	(328,023)	-
Subtotal Required	(328,023)	-	(328,023)	-	(328,023)	-
Total Transfers	(441,560)	-	(441,560)	-	(345,372)	-
Ending Balance	102,575	-	106,071	-	116,262	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,900		-		8,200		-		9,290
Govt Grants and Contracts - State		-		44,000		-		58,400		-		35,346
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		727,061		-		549,743		-		515,835		-
Other Sources		5,000		-		5,000		-		13,245		-
Total Revenue		732,061		57,900		554,743		66,600		529,080		44,636
Beginning Balance		231,147		-		224,160		-		224,160		-
Total Available		963,208		57,900		778,903		66,600		753,240		44,636
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Support Staff Salaries	2.00	46,857	-	-	1.75	49,007	-	-	1.60	44,873	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.80	26,000	-	-	1.63	26,000	-	-	0.28	4,506	-	-
Federal Work-Study Salaries	-	-	0.49	13,900	-	-	0.51	8,200	0.15	2,352	0.58	9,290
State Work-Study Salaries	-	-	2.74	44,000	-	-	3.65	58,400	0.95	15,226	2.21	35,346
Other Salaries	-	-	-	-	-	-	-	-	-	23	-	-
Total Salaries	4.80	100,536	3.23	57,900	4.04	102,686	4.16	66,600	3.64	94,659	2.79	44,636
Fringes		26,192		-		26,944		-		25,492		-
Travel		4,500		-		4,500		-		3,426		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		571,025		-		390,240		-		343,291		-
Equipment		-		-		-		-		-		-
Total Expenditures		702,253		57,900		524,370		66,600		486,868		44,636
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		45,000		-		45,000		-
Total Transfers		45,000		-		45,000		-		45,000		-
Ending Balance		215,955		-		209,533		-		221,372		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		165,000		-		105,000		-		113,356		-
Other Sources		-		-		-		-		-		-
Total Revenue		165,000		-		105,000		-		113,356		-
Beginning Balance		119,252		-		123,537		-		123,537		-
Total Available		284,252		-		228,537		-		236,893		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		165,000		-		20,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		165,000		-		20,000		-		20,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		53,454		-		53,454		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		98,454		-		98,454		-
Total Transfers		45,000		-		98,454		-		98,454		-
Ending Balance		74,252		-		110,083		-		118,439		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		385,536		-		335,000		-		295,993		-
Other Sources		5,000		-		5,000		-		10,370		-
Total Revenue		390,536		-		340,000		-		306,363		-
Beginning Balance		-		-		(3,454)		-		(3,454)		-
Total Available		390,536		-		336,546		-		302,909		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Support Staff Salaries	2.00	46,857	-	-	1.75	49,007	-	-	1.60	44,873	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.80	26,000	-	-	1.63	26,000	-	-	0.28	4,506	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,352	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.95	15,226	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	23	-	-
Total Salaries	4.80	100,536	-	-	4.04	102,686	-	-	3.64	94,659	-	-
Fringes		26,192		-		26,944		-		25,492		-
Travel		4,500		-		4,500		-		3,426		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		234,500		-		255,870		-		234,131		-
Equipment		-		-		-		-		-		-
Total Expenditures		365,728		-		390,000		-		357,708		-
Transfer To or (From):												
Non-Mandatory						-						
Auxiliary Enterprises		-		-		(53,454)		-		(53,454)		-
Total Non-Mandatory		-		-		(53,454)		-		(53,454)		-
Total Transfers		-		-		(53,454)		-		(53,454)		-
Ending Balance		24,808		-		-		-		(1,345)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,000		-		15,217		-		14,825		-
Other Sources		-		-		-		-		-		-
Total Revenue		50,000		-		15,217		-		14,825		-
Beginning Balance		31,517		-		31,096		-		31,096		-
Total Available		81,517		-		46,313		-		45,921		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		45,000		-		13,602		-		16,324		-
Equipment		-		-		-		-		-		-
Total Expenditures		45,000		-		13,602		-		16,324		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		36,517		-		32,711		-		29,597		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,525		-		94,526		-		91,661		-
Other Sources		-		-		-		-		2,875		-
Total Revenue		126,525		-		94,526		-		94,536		-
Beginning Balance		80,378		-		72,981		-		72,981		-
Total Available		206,903		-		167,507		-		167,517		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		100,768		-		92,836		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		100,768		-		92,836		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		80,378		-		66,739		-		74,681		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Allocated									
	Severance Tax Bonds	\$ -	\$ -		\$ 40,000	\$ -		\$ -	\$ -	
	All Other Revenue	8,997,395	-		10,367,263	-		10,649,188	-	
	Unallocated									
	Interest on Investments	410,000	-		3,000	-		-	-	
	Total Revenues (Exh 1)	9,407,395	-		10,410,263	-		10,649,188	-	
Beginning Balance (Exh 1)		3,301,812	-		2,458,851	-		2,458,851	-	
	Total Available (Exh 1)	12,709,207	-		12,869,114	-		13,108,039	-	
Expenditures										
	Allocated									
	Minor Projects	997,395	-		1,044,154	-		562,633	-	
	Major Projects	5,200,000	-		5,669,934	-		1,995,732	-	
	Unallocated									
	Minor Projects	450,000	-		575,423	-		279,732	-	
	Total Expenditures (Exh 1)	6,647,395	-		7,289,511	-		2,838,097	-	
Transfers										
	Non-Mandatory									
	Allocated									
	I & G	-	-		-	-		-	-	
	Unallocated									
	I & G	(332,233)	-		(1,332,233)	-		(1,132,233)	-	
	Student Social and Cultural	(20,000)	-		(20,000)	-		(20,000)	-	
	Auxiliary Enterprises	(45,000)	-		(45,000)	-		(45,000)	-	
	Subtotal Non-Mandatory	(397,233)	-		(1,397,233)	-		(1,197,233)	-	
	Required									
	Allocated									
	I & G	(143,107)	-		(143,107)	-		(143,107)	-	
	Subtotal Required	(143,107)	-		(143,107)	-		(143,107)	-	
	Total Net Transfers (Exh 1)	(540,340)	-		(1,540,340)	-		(1,340,340)	-	
Total Expenditures and Net Transfers		6,107,055	-		5,749,171	-		1,497,757	-	
	Ending Balance (Exh 1)	6,602,152	-		7,119,943	-		11,610,282	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Fee Income	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	TOTAL REVENUES (EXH 1)	-	-		-	-		-	-	
Beginning Balance (Exh 1)		678,889	-		772,211	-		772,211	-	
Total Available (Exh 1)		678,889	-		772,211	-		772,211	-	
Expenditures										
	Funds for Building Renewal	300,000	-		350,000	-		166,095	-	
	Funds for Internal Service Departments	45,000	-		15,000	-		-	-	
	TOTAL EXPENDITURES (EXH 1)	345,000	-		365,000	-		166,095	-	
Transfers										
	Non-Mandatory									
	I & G	(253,816)	-		(1,018,816)	-		(1,018,816)	-	
	Internal Service	(36,000)	-		(26,000)	-		(25,000)	-	
	Debt Service	(88,311)	-		(396,690)	-		(396,690)	-	
	Subtotal Non-Mandatory	(378,127)	-		(1,441,506)	-		(1,440,506)	-	
	Required									
	I & G	(205,841)	-		(205,841)	-		(205,841)	-	
	Subtotal Required	(205,841)	-		(205,841)	-		(205,841)	-	
	TOTAL NET TRANSFERS (EXH 1)	(583,968)	-		(1,647,347)	-		(1,646,347)	-	
Total Expenditures and Net Transfers		(238,968)	-		(1,282,347)	-		(1,480,252)	-	
Ending Balance (Exh 1)		917,857	-		2,054,558	-		2,252,463	-	

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
Required Student Fees		\$ 400,000	\$ -		\$ 400,000	\$ -		\$ 400,000	\$ -	
TOTAL REVENUES (EXH 1)		400,000	-		400,000	-		400,000	-	
Beginning Balance (Exh 1)		-	-		-	-		-	-	
Total Available (Exh 1)		400,000	-		400,000	-		400,000	-	
Expenditures										
Service Charge, ISS Costs Paid/Transferred		-	-		-	-		-	-	
TOTAL EXPENDITURES (EXH 1)		-	-		-	-		-	-	
Transfers										
Mandatory										
Main Campus		308,379	-		-	-		-	-	
Subtotal Mandatory		308,379	-		-	-		-	-	
Non-Mandatory										
Renewal and Replacement		88,311	-		396,690	-		396,690	-	
Main Campus		3,310	-		3,310	-		3,310	-	
Subtotal Non-Mandatory		91,621	-		400,000	-		400,000	-	
TOTAL NET TRANSFERS (EXH 1)		400,000	-		400,000	-		400,000	-	
Total Expenditures and Net Transfers		400,000	-		400,000	-		400,000	-	
Ending Balance (Exh 1)		-	-		-	-		-	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue									
Instruction and General (Exh 2)	39,094,066	2,497,853		38,631,413	2,571,501		38,584,888	2,078,589	
Student Social & Cultural (Exh 15)	321,355	-		332,433	-		319,603	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	110,000	262,970		54,815	242,000		64,195	218,184	
Internal Service Departments (Exh 18)	1,500	37,400		3,326	13,200		3,252	9,897	
Student Aid, Grants, Stipends (Exh 19)	-	22,005,000		-	19,080,000		-	16,032,360	
Auxiliary Enterprises (Exh 20)	732,061	57,900		554,743	66,600		529,080	44,636	
Total Current Funds Revenue	40,258,982	24,861,123		39,576,730	21,973,301		39,501,018	18,383,666	
Tuition and Fees Income									
Instruction and General (Exh 2)	10,212,983	-		9,676,683	-		9,625,676	-	
Student Social & Cultural (Exh 15)	307,355	-		322,290	-		308,933	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Tuition and Fees Income	10,520,338	-		9,998,973	-		9,934,609	-	
Federal Govt Appropriations									
Instruction and General (Exh 2)	-	-		-	-		-	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Fed Govt Appropriations	-	-		-	-		-	-	
State Govt Appropriations									
Instruction and General (Exh 2)	23,791,700	-		23,682,847	-		23,682,847	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total State Govt Approp	23,791,700	-		23,682,847	-		23,682,847	-	
Local Govt Appropriations									
Instruction and General (Exh 2)	4,950,000	-		5,115,000	-		5,144,302	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Local Govt Approp	4,950,000	-		5,115,000	-		5,144,302	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal Govt Grants & Contracts									
Instruction and General (Exh 2)	500	1,103,553		3,000	943,951		3,177	822,871	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	33,159		-	21,689		-	19,990	
Internal Service Departments (Exh 18)	-	10,700		-	600		-	341	
Student Aid, Grants, Stipends (Exh 19)	-	19,645,000		-	17,233,463		-	14,327,738	
Auxiliary Enterprises (Exh 20)	-	13,900		-	8,200		-	9,290	
Total Federal Govt G & C	500	20,806,312		3,000	18,207,903		3,177	15,180,230	
State Govt Grants & Contracts									
Instruction and General (Exh 2)	-	1,089,155		-	1,231,448		-	1,103,381	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	224,811		-	220,311		-	198,194	
Internal Service Departments (Exh 18)	-	26,700		-	12,600		-	9,556	
Student Aid, Grants, Stipends (Exh 19)	-	2,168,000		-	1,702,274		-	1,597,823	
Auxiliary Enterprises (Exh 20)	-	44,000		-	58,400		-	35,346	
Total State Govt G & C	-	3,552,666		-	3,225,033		-	2,944,300	
Local Govt Grants & Contracts									
Instruction and General (Exh 2)	-	-		-	-		-	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Local Govt G & C	-	-		-	-		-	-	
Private Gifts, Grants & Contracts									
Instruction and General (Exh 2)	-	305,145		-	396,102		-	152,337	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	5,000		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	192,000		-	119,263		-	77,926	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Private Gifts, G & C	-	502,145		-	515,365		-	230,263	
Endow, Land & Perm Fund Income									
Instruction and General (Exh 2)	-	-		-	-		-	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	25,000		-	28,873	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Endow, Land & Perm Funds	-	-		-	25,000		-	28,873	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016			
		Unrestricted	Restricted			Unrestricted	Restricted		Unrestricted	Restricted	
Sales & Services											
	Instruction and General (Exh 2)	30,000	-			39,000	-		45,443	-	
	Student Social & Cultural (Exh 15)	14,000	-			10,143	-		2,786	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	110,000	-			54,815	-		56,863	-	
	Internal Service Departments (Exh 18)	1,500	-			1,485	-		3,252	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	727,061	-			549,743	-		515,835	-	
	Total Sales & Services	882,561	-			655,186	-		624,179	-	
Other Sources											
	Instruction and General (Exh 2)	108,883	-			114,883	-		83,443	-	
	Student Social & Cultural (Exh 15)	-	-			-	-		7,884	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	-	-			-	-		7,332	-	
	Internal Service Departments (Exh 18)	-	-			1,841	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	5,000	-			5,000	-		13,245	-	
	Total Other Sources	113,883	-			121,724	-		111,904	-	
Total Current Funds Revenue (by category)											
	Tuition and Fees Income	10,520,338	-			9,998,973	-		9,934,609	-	
	Federal Govt Appropriations	-	-			-	-		-	-	
	State Govt Appropriations	23,791,700	-			23,682,847	-		23,682,847	-	
	Local Govt Appropriations	4,950,000	-			5,115,000	-		5,144,302	-	
	Federal Govt Grant & Contracts	500	20,806,312			3,000	18,207,903		3,177	15,180,230	
	State Govt Grant & Contracts	-	3,552,666			-	3,225,033		-	2,944,300	
	Local Govt Grant & Contracts	-	-			-	-		-	-	
	Private Gifts, Grant & Contracts	-	502,145			-	515,365		-	230,263	
	Endow, Land & Perm Fund Income	-	-			-	25,000		-	28,873	
	Sales & Services	882,561	-			655,186	-		624,179	-	
	Other Sources	113,883	-			121,724	-		111,904	-	
	Total Current Funds Revenue	40,258,982	24,861,123			39,576,730	21,973,301		39,501,018	18,383,666	

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	385.86	15,045,050	39.61	1,176,340	526.39	14,823,374	49.00	1,213,087	517.70	14,657,763	34.54	1,136,530
Academic Support (Exh 11)	69.62	2,660,867	9.73	158,487	79.59	2,660,867	14.39	269,397	71.72	2,398,593	10.09	186,891
Student Services (Exh 12)	61.35	2,137,576	5.00	118,530	61.81	2,137,576	4.61	86,100	58.95	2,053,241	2.82	52,608
Institutional Support (Exh 13)	42.71	1,812,965	2.37	15,500	50.88	1,812,965	1.42	22,700	49.74	1,772,663	1.02	16,296
Operation & Maintenance of Plant (Exh 14)	38.30	1,022,652	0.97	15,400	35.75	1,022,652	0.46	7,300	34.77	1,002,300	0.18	2,830
Student Social & Cultural (Exh 15)	1.06	20,700	-	-	1.69	39,417	-	-	1.90	42,682	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.41	8,500	4.28	154,142	0.44	10,000	3.68	140,938	0.39	8,919	3.74	141,315
Internal Service Departments (Exh 18)	14.32	480,524	2.33	37,400	15.38	433,532	0.83	13,200	15.57	438,627	0.62	9,897
Auxiliary Enterprises (Exh 20)	4.80	100,536	3.23	57,900	4.04	102,686	4.16	66,600	3.64	94,659	2.79	44,636
Total of Salaries	618.43	23,289,370	67.52	1,733,699	775.97	23,043,069	78.55	1,819,322	754.38	22,469,447	55.80	1,591,003
Faculty Salaries												
Instruction (Exh 10)	169.62	8,541,500	5.33	309,059	170.26	8,541,500	6.31	316,355	160.26	8,039,104	10.07	504,873
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.20	10,104	0.09	4,671
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	169.62	8,541,500	5.33	309,059	170.26	8,541,500	6.31	316,355	160.46	8,049,208	10.16	509,544
Part-Time Instructors Salaries												
Instruction (Exh 10)	147.17	4,769,669	1.93	71,348	287.40	4,619,669	15.73	252,842	274.10	4,405,735	-	-
Academic Support (Exh 11)	-	-	0.49	11,000	-	-	0.92	14,830	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	147.17	4,769,669	2.42	82,348	287.40	4,619,669	16.65	267,672	274.10	4,405,735	-	-
Professional Salaries												
Instruction (Exh 10)	4.00	162,058	8.00	372,583	3.84	161,232	5.09	213,312	9.74	407,925	6.57	275,361
Academic Support (Exh 11)	30.00	1,651,462	-	-	39.44	1,651,462	1.40	58,500	34.66	1,452,454	0.74	31,000
Student Services (Exh 12)	31.50	1,359,535	1.00	41,000	32.45	1,359,535	0.48	20,000	31.47	1,318,510	0.29	12,167
Institutional Support (Exh 13)	20.40	1,223,014	-	-	29.21	1,223,014	-	-	28.47	1,193,079	-	-
Operation & Maintenance of Plant (Exh 14)	2.00	105,953	-	-	2.53	105,953	-	-	2.25	94,166	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.00	123,237	-	-	2.72	114,055	-	-	2.70	113,000
Internal Service Departments (Exh 18)	2.00	111,860	-	-	1.98	83,014	-	-	1.98	83,014	-	-
Auxiliary Enterprises (Exh 20)	1.00	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Total of Professional Salaries	90.90	4,641,561	12.00	536,820	110.11	4,611,889	9.69	405,867	109.23	4,576,827	10.30	431,528

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Support Staff Salaries															
Instruction (Exh 10)	23.00	674,950	6.00	185,950		24.14	674,950	4.93	138,039		23.18	649,015	5.75	160,982	
Academic Support (Exh 11)	26.50	799,140	-	-		28.56	799,140	-	-		28.26	791,196	0.26	7,378	
Student Services (Exh 12)	25.00	702,167	-	-		25.08	702,167	-	-		24.39	683,234	-	-	
Institutional Support (Exh 13)	20.00	548,854	-	-		19.60	548,854	-	-		19.84	555,311	-	-	
Operation & Maintenance of Plant (Exh 14)	35.00	898,759	-	-		32.10	898,759	-	-		32.04	897,005	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		1.03	28,818	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	1.00	26,405		-	-	0.96	26,883		0.21	5,975	0.97	27,026	
Internal Service Departments (Exh 18)	10.29	344,664	-	-		11.38	318,334	-	-		11.48	321,751	-	-	
Auxiliary Enterprises (Exh 20)	2.00	46,857	-	-		1.75	49,007	-	-		1.60	44,873	-	-	
Total of Sppt Staff Salaries	141.79	4,015,391	7.00	212,355		142.61	3,991,211	5.89	164,922		142.03	3,977,178	6.98	195,386	
GA/TA Salaries															
Instruction (Exh 10)	-	-	-	-		-	-	-	-		-	-	-	-	
Academic Support (Exh 11)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Services (Exh 12)	-	-	-	-		-	-	-	-		-	-	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries															
Instruction (Exh 10)	2.55	35,190	6.51	60,000		2.20	35,190	4.69	75,000		19.42	310,881	3.65	58,347	
Academic Support (Exh 11)	-	-	1.44	22,787		-	-	0.33	5,237		5.23	83,694	0.49	7,813	
Student Services (Exh 12)	0.33	4,554	0.30	5,000		0.28	4,554	-	-		1.97	31,621	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		1.00	16,100	-	-	
Operation & Maintenance of Plant (Exh 14)	0.50	6,900	-	-		0.43	6,900	-	-		0.09	1,452	-	-	
Student Social & Cultural (Exh 15)	0.37	6,000	-	-		0.66	10,520	-	-		0.87	13,864	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	0.09	1,500	-	-		0.19	3,000	-	-		0.16	2,586	-	-	
Internal Service Departments (Exh 18)	2.03	24,000	-	-		2.02	32,184	-	-		1.84	29,396	-	-	
Auxiliary Enterprises (Exh 20)	1.80	26,000	-	-		1.63	26,000	-	-		0.28	4,506	-	-	
Total of Student Salaries	7.67	104,144	8.25	87,787		7.41	118,348	5.02	80,237		30.86	494,100	4.14	66,160	
Federal Work Study Salaries															
Instruction (Exh 10)	-	-	2.65	42,300		-	-	2.48	39,700		0.32	5,254	2.99	47,858	
Academic Support (Exh 11)	-	-	2.46	39,200		-	-	4.26	68,100		1.03	16,643	4.11	65,726	
Student Services (Exh 12)	-	-	1.05	16,900		-	-	1.13	18,100		0.19	3,120	0.77	12,322	
Institutional Support (Exh 13)	-	-	0.14	2,300		-	-	0.61	9,800		0.12	1,929	0.48	7,618	
Operation & Maintenance of Plant (Exh 14)	-	-	0.47	7,500		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	0.66	10,700		-	-	0.04	600		0.01	86	0.02	341	
Auxiliary Enterprises (Exh 20)	-	-	0.49	13,900		-	-	0.51	8,200		0.15	2,352	0.58	9,290	
Total of Fed W/S Salaries	-	-	7.92	132,800		-	-	9.03	144,500		1.82	29,384	8.95	143,155	

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	28.82	402,570	6.26	100,100	23.97	382,915	7.98	127,700	1.52	24,027	5.42	86,717
Academic Support (Exh 11)	10.98	151,524	5.34	85,500	9.49	151,524	7.23	115,700	1.75	28,072	4.40	70,303
Student Services (Exh 12)	3.87	53,406	2.12	34,000	3.36	53,406	3.00	48,000	0.76	12,113	1.76	28,119
Institutional Support (Exh 13)	1.63	22,494	2.23	13,200	1.41	22,494	0.81	12,900	0.23	3,738	0.54	8,678
Operation & Maintenance of Plant (Exh 14)	0.80	11,040	0.50	7,900	0.69	11,040	0.46	7,300	0.08	1,219	0.18	2,830
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.28	4,500	-	-	-	-	0.02	358	0.05	830
Internal Service Departments (Exh 18)	-	-	1.67	26,700	-	-	0.79	12,600	0.25	4,116	0.60	9,556
Auxiliary Enterprises (Exh 20)	-	-	2.74	44,000	-	-	3.65	58,400	0.95	15,226	2.21	35,346
Total of State W/S Salaries	46.10	641,034	21.14	315,900	38.92	621,379	23.92	382,600	5.56	88,869	15.16	242,379
Other Salaries												
Instruction (Exh 10)	10.70	459,113	2.93	35,000	14.58	407,918	1.79	50,139	29.16	815,822	0.09	2,392
Academic Support (Exh 11)	2.14	58,741	-	-	2.10	58,741	0.25	7,030	0.59	16,430	-	-
Student Services (Exh 12)	0.65	17,914	0.53	21,630	0.64	17,914	-	-	0.17	4,643	-	-
Institutional Support (Exh 13)	0.68	18,603	-	-	0.66	18,603	-	-	0.08	2,506	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.31	8,458	-	-
Student Social & Cultural (Exh 15)	0.69	14,700	-	-	1.03	28,897	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.32	7,000	-	-	0.25	7,000	-	-	-	-	0.02	459
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.01	264	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	23	-	-
Total of Other Salaries	15.18	576,071	3.46	56,630	19.26	539,073	2.04	57,169	30.32	848,146	0.11	2,851
Summary of Salaries (by type)												
Faculty Salaries	169.62	8,541,500	5.33	309,059	170.26	8,541,500	6.31	316,355	160.46	8,049,208	10.16	509,544
Part-Time Instructors Salaries	147.17	4,769,669	2.42	82,348	287.40	4,619,669	16.65	267,672	274.10	4,405,735	-	-
Professional Salaries	90.90	4,641,561	12.00	536,820	110.11	4,611,889	9.69	405,867	109.23	4,576,827	10.30	431,528
Support Staff Salaries	141.79	4,015,391	7.00	212,355	142.61	3,991,211	5.89	164,922	142.03	3,977,178	6.98	195,386
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.67	104,144	8.25	87,787	7.41	118,348	5.02	80,237	30.86	494,100	4.14	66,160
Federal Work Study Salaries	-	-	7.92	132,800	-	-	9.03	144,500	1.82	29,384	8.95	143,155
State Work Study Salaries	46.10	641,034	21.14	315,900	38.92	621,379	23.92	382,600	5.56	88,869	15.16	242,379
Other Salaries	15.18	576,071	3.46	56,630	19.26	539,073	2.04	57,169	30.32	848,146	0.11	2,851
Total of Salaries (by type)	618.43	23,289,370	67.52	1,733,699	775.97	23,043,069	78.55	1,819,322	754.38	22,469,447	55.80	1,591,003

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

			Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016 (Note 1)		
Exhibit 11											
	VP for Academic Affairs	Torres		120,000			120,000			120,000	
Exhibit 12											
	VP for Student Services	Ledesma		89,005			89,005			89,005	
Exhibit 13											
	Campus President	Scott		175,000			175,000			175,000	
	VP for Business and Finance	Brooks		108,000			108,000			108,000	
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2016.										