



Report of Actuals

Doña Ana Campus
2016 - 2017



Higher Education Department



**Report of Actuals
Doña Ana Campus
2016-2017**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

		Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
Instruction and General (Exh 2)		\$ 38,656,566	\$ 2,848,130	\$ 37,655,058	\$ 2,709,445	\$ 37,683,052	\$ 2,359,185
Student Soc & Cultural Dev Activities (Exh 15)		363,355	-	359,190	-	310,965	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		90,000	243,300	261,000	270,852	239,799	255,613
Internal Service Depts (Exh 18)		1,500	18,500	1,600	36,100	2,481	26,891
Student Aid Grants & Stipends (Exh 19)		-	20,000,000	-	16,457,226	-	15,789,860
Auxiliary Enterprises (Exh 20)		651,353	52,500	562,922	58,500	548,000	40,513
Subtotal Current Funds		39,762,774	23,162,430	38,839,770	19,532,123	38,784,297	18,472,062
Capital Outlay (Exh I)		2,599,317	-	2,601,678	-	1,819,910	-
Renewal & Replacement (Exh II)		-	-	-	-	-	-
Debt Service (Exh III)		400,000	-	400,000	-	400,000	-
Total Revenues		\$ 42,762,091	\$ 23,162,430	\$ 41,841,448	\$ 19,532,123	\$ 41,004,207	\$ 18,472,062
Beginning Balances							
Instruction and General (Exh 2)		\$ 3,891,035	\$ -	\$ 6,087,195	\$ -	\$ 6,087,195	\$ -
Student Soc & Cultural Dev Activities (Exh 15)		113,795	-	132,031	-	132,031	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		238,774	-	262,561	-	262,561	-
Internal Service Depts (Exh 18)		253,474	-	211,832	-	211,832	-
Student Aid Grants & Stipends (Exh 19)		106,071	-	116,262	-	116,262	-
Auxiliary Enterprises (Exh 20)		209,533	-	221,372	-	221,372	-
Subtotal Current Funds		4,812,682	-	7,031,253	-	7,031,253	-
Capital Outlay (Exh I)		7,119,943	-	11,610,282	-	11,610,282	-
Renewal & Replacement (Exh II)		2,054,558	-	2,252,463	-	2,252,463	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Balances		\$ 13,987,183	\$ -	\$ 20,893,998	\$ -	\$ 20,893,998	\$ -
Total Available							
Instruction and General (Exh 2)		\$ 42,547,601	\$ 2,848,130	\$ 43,742,253	\$ 2,709,445	\$ 43,770,247	\$ 2,359,185
Student Soc & Cultural Dev Activities (Exh 15)		477,150	-	491,221	-	442,996	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		328,774	243,300	523,561	270,852	502,360	255,613
Internal Service Depts (Exh 18)		254,974	18,500	213,432	36,100	214,313	26,891
Student Aid Grants & Stipends (Exh 19)		106,071	20,000,000	116,262	16,457,226	116,262	15,789,860
Auxiliary Enterprises (Exh 20)		860,886	52,500	784,294	58,500	769,372	40,513
Subtotal Current Funds		44,575,456	23,162,430	45,871,023	19,532,123	45,815,550	18,472,062
Capital Outlay (Exh I)		9,719,260	-	14,211,960	-	13,430,192	-
Renewal & Replacement (Exh II)		2,054,558	-	2,252,463	-	2,252,463	-
Debt Service (Exh III)		400,000	-	400,000	-	400,000	-
Total Available		\$ 56,749,274	\$ 23,162,430	\$ 62,735,446	\$ 19,532,123	\$ 61,898,205	\$ 18,472,062

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 37,438,547	\$ 2,848,130	\$ 35,701,888	\$ 2,709,445	\$ 34,522,621	\$ 2,359,185
Student Soc & Cultural Dev Activities (Exh 15)	353,355	-	345,624	-	307,227	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	90,000	243,300	282,593	270,852	269,835	255,613
Internal Service Depts (Exh 18)	(53,012)	18,500	(27,923)	36,100	99,368	26,891
Student Aid Grants & Stipends (Exh 19)	451,751	20,000,000	451,751	16,457,226	289,168	15,789,860
Auxiliary Enterprises (Exh 20)	651,353	52,500	513,024	58,500	486,982	40,513
Subtotal Current Funds	38,931,994	23,162,430	37,266,957	19,532,123	35,975,201	18,472,062
Capital Outlay (Exh I)	7,842,424	-	8,658,000	-	6,384,347	-
Renewal & Replacement (Exh II)	345,000	-	345,000	-	198,358	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 47,119,418	\$ 23,162,430	\$ 46,269,957	\$ 19,532,123	\$ 42,557,906	\$ 18,472,062
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 1,218,019	\$ -	\$ 3,678,009	\$ -	\$ 2,764,472	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	20,000	-	20,000	-	20,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	(39,408)	-	(39,408)	-
Internal Service Depts (Exh 18)	36,000	-	8,306	-	(17,694)	-
Student Aid Grants & Stipends (Exh 19)	(441,560)	-	(441,560)	-	(328,023)	-
Auxiliary Enterprises (Exh 20)	45,000	-	75,000	-	75,000	-
Subtotal Current Funds	877,459	-	3,300,347	-	2,474,347	-
Capital Outlay (Exh I)	(408,107)	-	(1,738,107)	-	(1,038,107)	-
Renewal & Replacement (Exh II)	(595,341)	-	(1,659,316)	-	(1,533,316)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 274,011	\$ -	\$ 302,924	\$ -	\$ 302,924	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 3,891,035	\$ -	\$ 4,362,356	\$ -	\$ 6,483,154	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	103,795	-	125,597	-	115,769	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	238,774	-	280,376	-	271,933	-
Internal Service Depts (Exh 18)	271,986	-	233,049	-	132,639	-
Student Aid Grants & Stipends (Exh 19)	95,880	-	106,071	-	155,117	-
Auxiliary Enterprises (Exh 20)	164,533	-	196,270	-	207,390	-
Subtotal Current Funds	4,766,003	-	5,303,719	-	7,366,002	-
Capital Outlay (Exh I)	2,284,943	-	7,292,067	-	8,083,952	-
Renewal & Replacement (Exh II)	2,304,899	-	3,566,779	-	3,587,421	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 9,355,845	\$ -	\$ 16,162,565	\$ -	\$ 19,037,375	\$ -
Total Expenditures, Transfers and Balances	\$ 56,749,274	\$ 23,162,430	\$ 62,735,446	\$ 19,532,123	\$ 61,898,205	\$ 18,472,062

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
A. Instruction and General Transfers:										
	Non-Mandatory									
	Las Cruces Campus	\$ 1,486	\$ -		\$ 69,807	\$ -		\$ 69,807	\$ -	
	Internal Service	-	-		17,694	-		17,694	-	
	Student Aid	113,537	-		113,537	-		-	-	
	Capital Outlay	200,000	-		1,500,000	-		800,000	-	
	Renewal and Replacement	226,025	-		1,300,000	-		1,200,000	-	
	Subtotal Non-Mandatory	541,048	-		3,001,038	-		2,087,501	-	
	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)	1,218,019	-		3,678,009	-		2,764,472	-	
B. Stdt 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									
	Las Cruces Campus	-	-		(39,408)	-		(39,408)	-	
	Subtotal Non-Mandatory	-	-		(39,408)	-		(39,408)	-	
	Total Transfers (Exh 17)	-	-		(39,408)	-		(39,408)	-	
E. Internal Service Transfers:										
	Non-Mandatory									
	I & G	-	-		(17,694)	-		(17,694)	-	
	Renewal and Replacement	36,000	-		26,000	-		-	-	
	Subtotal Non-Mandatory	36,000	-		8,306	-		(17,694)	-	
	Total Transfers (Exh 18)	36,000	-		8,306	-		(17,694)	-	
F. Student Aid Grants and Stipends Transfers:										
	Non-Mandatory									
	I & G	(113,537)	-		(113,537)	-		-	-	
	Subtotal Non-Mandatory	(113,537)	-		(113,537)	-		-	-	
	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)	-		(328,023)	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers:										
	Non-Mandatory									
	Capital Outlay	45,000	-		75,000	-		75,000	-	
	Subtotal Non-Mandatory	45,000	-		75,000	-		75,000	-	
	Total Transfers (Exh 20)	45,000	-		75,000	-		75,000	-	
J. Capital Outlay Transfers:										
	Non-Mandatory									
	Unallocated									
	I & G	(200,000)	-		(1,500,000)	-		(800,000)	-	
	Student Social and Cultural	(20,000)	-		(20,000)	-		(20,000)	-	
	Auxiliary Enterprises	(45,000)	-		(75,000)	-		(75,000)	-	
	Subtotal Non-Mandatory	(265,000)	-		(1,595,000)	-		(895,000)	-	
	Required									
	Allocated									
	I & G	(143,107)	-		(143,107)	-		(143,107)	-	
	Subtotal Required	(143,107)	-		(143,107)	-		(143,107)	-	
	Total Transfers (Exh I)	(408,107)	-		(1,738,107)	-		(1,038,107)	-	
K. Renewal and Replacement Transfers:										
	Non-Mandatory									
	I & G	(226,025)	-		(1,300,000)	-		(1,200,000)	-	
	Internal Service	(36,000)	-		(26,000)	-		-	-	
	Debt Service	(127,475)	-		(127,475)	-		(127,475)	-	
	Subtotal Non-Mandatory	(389,500)	-		(1,453,475)	-		(1,327,475)	-	
	Required									
	I & G	(205,841)	-		(205,841)	-		(205,841)	-	
	Subtotal Required	(205,841)	-		(205,841)	-		(205,841)	-	
	Total Transfers (Exh II)	(595,341)	-		(1,659,316)	-		(1,533,316)	-	
L. Debt Service Transfers:										
	Mandatory									
	Las Cruces Campus	269,480	-		269,480	-		269,480	-	
	Subtotal Mandatory	269,480	-		269,480	-		269,480	-	
	Non-Mandatory									
	Renewal and Replacement	127,475	-		127,475	-		127,475	-	
	Las Cruces Campus	3,045	-		3,045	-		3,045	-	
	Subtotal Non-Mandatory	130,520	-		130,520	-		130,520	-	
	Total Transfers (Exh III)	400,000	-		400,000	-		400,000	-	
Net Transfers (should equal transfer to LC or other fund groups)		274,011	-		302,924	-		302,924	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 10,187,983		\$ -		\$ 10,269,659		\$ -		\$ 10,067,170		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		23,187,200		-		22,074,016		-		22,094,016		-
Local Govt Appropriations (Exh 4)		5,115,000		-		5,115,000		-		5,254,061		-
Federal Govt G & C (Exh 5)		500		1,127,497		500		1,149,140		2,832		1,088,765
State Govt G & C (Exh 5)		-		1,141,448		-		1,110,146		-		986,832
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		579,185		-		450,159		-		283,588
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		39,000		-		49,000		-		50,584		-
Other Sources (Exh 9)		126,883		-		146,883		-		214,389		-
Total Revenues (Exh 1)		38,656,566		2,848,130		37,655,058		2,709,445		37,683,052		2,359,185
Beginning Balance (Exh 1)		3,891,035		-		6,087,195		-		6,087,195		-
Total Available (Exh 1)		\$ 42,547,601		\$ 2,848,130		\$ 43,742,253		\$ 2,709,445		\$ 43,770,247		\$ 2,359,185
Expenditures												
Instruction (Exh 10)	525.85	21,588,054	42.49	2,001,218	508.10	20,415,492	45.54	2,001,786	485.37	19,853,561	34.52	1,875,412
Academic Support (Exh 11)	77.50	4,204,249	9.79	395,522	71.48	3,948,747	11.44	425,602	69.15	3,827,643	8.13	297,758
Student Services (Exh 12)	59.76	3,423,682	6.48	397,990	57.15	3,296,874	4.96	226,457	56.28	3,160,866	3.14	164,121
Institutional Support (Exh 13)	50.45	5,155,098	1.10	44,200	46.66	5,107,703	0.89	40,900	46.40	4,934,212	0.60	10,820
Operation & Maintenance (Exh 14)	35.80	3,067,464	0.57	9,200	35.58	2,933,072	0.92	14,700	34.27	2,746,339	0.69	11,074
Total Expenditures (Exh 1)	749.36	37,438,547	60.43	2,848,130	718.97	35,701,888	63.75	2,709,445	691.47	34,522,621	47.08	2,359,185
Transfers												
Non-Mandatory												
Las Cruces Campus		1,486		-		69,807		-		69,807		-
Internal Service		-		-		17,694		-		17,694		-
Student Aid		113,537		-		113,537		-		-		-
Capital Outlay		200,000		-		1,500,000		-		800,000		-
Renewal and Replacement		226,025		-		1,300,000		-		1,200,000		-
Subtotal Non-Mandatory		541,048		-		3,001,038		-		2,087,501		-
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)		1,218,019		-		3,678,009		-		2,764,472		-
Total Expenditures and Net Transfers		\$ 38,656,566		\$ 2,848,130		\$ 39,379,897		\$ 2,709,445		\$ 37,287,093		\$ 2,359,185
Ending Balance (Exh 1)		\$ 3,891,035		\$ -		\$ 4,362,356		\$ -		\$ 6,483,154		\$ -

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

New Mexico State University
Dona Ana Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition										
RESIDENT STUDENT/FULL TIME										
	Summer	\$ 12,500	\$ -		\$ 12,500	\$ -		\$ 71,040	\$ -	
	Fall	1,855,500	-		1,833,248	-		2,058,913	-	
	Spring	1,474,200	-		1,499,181	-		1,684,645	-	
RESIDENT STUDENT/PART TIME										
	Summer	562,900	-		403,775	-		424,293	-	
	Fall	1,525,900	-		1,508,341	-		1,284,963	-	
	Spring	1,402,700	-		1,375,202	-		1,161,686	-	
TOTAL TUITION FROM RESIDENT STUDENT		6,833,700	-		6,632,247	-		6,685,540	-	
NON-RESIDENT STUDENT/FULL TIME										
	Summer	-	-		-	-		-	-	
	Fall	341,500	-		363,440	-		483,500	-	
	Spring	301,700	-		290,656	-		387,447	-	
NON-RESIDENT STUDENT/PART TIME										
	Summer	-	-		-	-		-	-	
	Fall	461,100	-		432,832	-		309,852	-	
	Spring	352,700	-		368,215	-		265,995	-	
TOTAL TUITION FROM NON-RESIDENT STUDENT		1,457,000	-		1,455,143	-		1,446,794	-	
Total Tuition		8,290,700	-		8,087,390	-		8,132,334	-	
Community Education/Contract Training		\$ 479,283	\$ -		\$ 464,269	\$ -		\$ 332,333	\$ -	
Fees										
	Application Fee	\$ 30,000	\$ -		\$ 30,000	\$ -		\$ 25,530	\$ -	
	Security Fee	400,000	-		400,000	-		400,000	-	
	Deferred Payment Fee	151,100	-		151,100	-		144,260	-	
	Graduation Fee	35,000	-		35,000	-		35,005	-	
	Distance Education Fee	711,300	-		1,011,300	-		896,428	-	
	Late Registration Fee	15,600	-		15,600	-		15,800	-	
	Course Specific Fees	75,000	-		75,000	-		85,480	-	
Total Fees		1,418,000	-		1,718,000	-		1,602,503	-	
Total Tuition and Fees Income for I&G (Exh 2)		10,187,983	-		10,269,659	-		10,067,170	-	

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 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
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		22,762,500	-		21,624,400	-		21,624,400	-	
Non-Credit Work Force Training		-	-		46,216	-		66,216	-	
Nursing Expansion		205,700	-		195,400	-		195,400	-	
Dental Clinic		219,000	-		208,000	-		208,000	-	
Total State (Exh 2)		23,187,200	-		22,074,016	-		22,094,016	-	
Local										
Regular Levy		5,115,000	-		5,115,000	-		5,254,061	-	
Total Local (Exh 2)		5,115,000	-		5,115,000	-		5,254,061	-	
Total Government Appropriations for I&G (Exh 2)		28,302,200	-		27,189,016	-		27,348,077	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
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	\$ -		\$ 500	\$ -		\$ 2,832	\$ -	
Federal Work Study Funds		-	113,700		-	135,600		-	114,837	
Instruction		-	955,326		-	963,522		-	929,798	
Other I&G Programs		-	58,471		-	50,018		-	44,130	
Total Federal (Exh 2)		500	1,127,497		500	1,149,140		2,832	1,088,765	
State										
State Work Study Funds		-	221,600		-	293,300		-	199,205	
Instruction & General		-	919,848		-	816,846		-	787,627	
Total State (Exh 2)		-	1,141,448		-	1,110,146		-	986,832	
Local										
Dona Ana County		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Gov G & C For I & G (Exh 2)		500	2,268,945		500	2,259,286		2,832	2,075,597	

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 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		\$ -	\$ 52,944		\$ -	\$ 98,514		\$ -	\$ 52,177	
Other I & G Programs		-	526,241		-	351,645		-	231,411	
Total Private For I & G (Exh 2)		-	579,185		-	450,159		-	283,588	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
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 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous		\$ 9,000	\$ -		\$ 9,000	\$ -		\$ 6,596	\$ -	
Dental Hygiene Clinic		30,000	-		40,000	-		43,988	-	
Total Sales & Services For I & G (Exh 2)		39,000	-		49,000	-		50,584	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ 50,000	\$ -		\$ 75,000	\$ -		\$ 70,335	\$ -	
Misc Fees		23,883	-		23,883	-		112,607	-	
Recovery of IDC-Instruction		20,000	-		20,000	-		20,569	-	
Recovery of IDC-Other Instruction & General		33,000	-		28,000	-		10,878	-	
Recovery of IDC-Public Service		-	-		-	-		-	-	
Total Other Revenues For I & G (Exh 2)		126,883	-		146,883	-		214,389	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	3.19	\$ 51,234	-	\$ -	2.93	\$ 47,385	-	\$ -	2.95	\$ 47,719	-	\$ -
Arts (Gen. Ed.)	16.06	373,678	-	1,200	18.79	424,388	-	46	17.31	408,194	-	400
Criminal Justice	14.26	373,801	-	-	15.00	337,225	-	-	13.80	332,444	-	-
Early Childhood Education	5.25	176,576	-	-	4.99	162,247	-	-	4.48	143,994	-	-
Education	7.58	222,883	-	-	7.83	229,795	-	-	8.82	245,958	-	-
English	32.61	579,160	-	-	29.86	549,061	-	-	26.54	486,490	-	-
General Business & Marketing	7.48	203,040	-	-	9.15	228,031	-	-	9.48	221,753	-	-
Humanities	31.28	740,676	-	-	30.70	735,550	-	-	30.59	726,886	-	-
Math & Statistics	15.69	352,074	-	-	16.31	331,753	-	-	15.63	321,252	-	-
Science	36.68	1,102,946	-	-	36.52	1,121,489	-	-	36.78	1,137,129	-	-
Social Sciences	27.70	789,183	-	-	21.28	647,440	-	-	26.40	744,326	-	-
Total General Academic Instruction	197.78	\$ 4,965,251	-	\$ 1,200	193.36	\$ 4,814,364	-	\$ 46	192.78	\$ 4,816,145	-	\$ 400
Vocational/Technical Instruction												
Aerospace Technology	0.99	\$ 56,936	-	\$ -	0.97	\$ 56,801	-	\$ -	0.89	\$ 51,341	-	\$ -
Apprenticeship	4.91	99,882	-	5,000	4.45	77,400	-	5,800	4.33	81,569	-	3,025
Automotive Technology	8.38	314,702	-	30,622	8.10	305,327	-	26,282	7.91	289,288	-	26,282
Building & Construction Technologies (previously F	3.44	144,027	-	7,888	3.39	139,989	-	8,431	3.40	144,479	-	8,334
Business Occupations	9.97	314,343	-	-	9.46	357,212	-	-	9.73	330,649	-	-
Business Office Technology	12.30	426,021	-	-	11.72	393,743	-	-	10.15	356,243	-	-
Computer Drafting & Graphics	9.72	407,727	-	1,209	12.75	428,899	-	1,841	10.73	390,699	-	341
Computer Technology	24.07	783,427	-	24,936	25.52	795,497	-	24,249	23.76	808,588	-	20,548
Creative Media - Digital Graphics	17.04	570,279	-	34,300	16.61	556,273	-	26,774	15.00	540,659	-	24,391
Dental Assistant	3.99	174,923	-	6,900	3.34	164,752	-	42,849	3.45	176,109	-	43,197
Dental Clinic	4.75	219,000	-	-	6.29	263,247	-	-	2.39	228,088	-	-
Dental Hygiene	8.84	285,697	-	1,000	6.88	263,255	-	2,000	9.77	325,404	-	-
Electrical Lineworker	2.32	44,949	-	-	3.27	61,300	-	-	2.59	47,702	-	-
Electronic Service	4.63	213,208	-	-	4.61	213,284	-	-	4.20	218,265	-	-
Environmental and Energy Technology	-	-	-	-	1.35	25,370	-	-	0.38	8,181	-	-
Fire Science	4.74	179,805	-	-	2.62	97,173	-	(2,567)	3.36	102,792	-	(2,567)
Health Care Assistant	9.84	328,982	-	-	11.69	346,186	-	9,358	11.41	326,694	-	13,925
Health Info Tech	4.43	221,308	-	-	5.16	224,697	-	-	4.76	219,632	-	-
Heating/Air Conditioning	4.43	164,346	-	-	4.20	157,125	-	-	4.02	154,092	-	-
Hospitality Services	7.56	348,982	-	1,000	6.60	270,623	-	250	6.12	278,036	-	-
Legal Assistant	2.10	47,427	-	-	1.37	31,523	-	-	1.28	25,433	-	-
Library Technology	5.61	209,265	-	-	3.59	170,364	-	-	4.37	188,528	-	-
Manufacturing Technology	3.97	204,408	-	8,473	3.68	163,239	-	7,091	2.26	123,401	-	17,500
Nursing (ADN)	16.57	782,945	1.53	122,394	14.97	714,249	1.49	114,410	12.98	633,678	1.49	109,708
Nursing Expansion	2.14	205,700	-	-	1.95	195,400	-	-	2.50	208,451	-	-
Other Instruction	-	-	-	110,971	-	-	-	108,106	-	2,881	-	91,154
Paramedics	17.34	510,680	-	-	16.53	457,817	-	-	12.60	423,360	-	-
Radiology Technology	7.47	285,488	-	1,000	7.41	285,508	-	1,000	7.67	297,635	-	-
Respiratory Therapy	8.36	270,642	-	1,000	8.31	266,291	-	1,000	6.98	269,018	-	-
Sonography	4.73	192,426	-	6,115	4.18	179,398	-	-	3.18	166,918	-	-
Technical Studies	4.08	67,240	-	-	3.11	54,820	-	-	3.48	59,991	-	-
Water Technology	6.15	191,971	-	158,965	5.64	183,985	-	156,806	4.62	170,936	-	156,806
Welding Technology	10.17	351,078	0.90	101,809	6.97	289,494	0.88	83,301	5.89	281,046	0.81	78,162
Total Vocational/Technical Instruction	235.04	\$ 8,617,814	2.43	\$ 623,582	226.69	\$ 8,190,241	2.37	\$ 616,981	206.16	\$ 7,929,786	2.30	\$ 590,806

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Community Education	1.00	\$ 100,000	-	\$ 6,000	1.04	\$ 100,000	0.03	\$ 25,500	0.78	\$ 64,998	0.04	\$ 2,500
Contract Training	1.95	150,000	-	-	1.12	149,724	-	1,000	0.93	192,688	-	-
Other Community Education	1.67	149,283	-	-	1.54	123,753	-	-	1.38	85,088	-	-
Truck Driving School	1.42	80,000	-	-	1.59	90,792	-	-	1.13	65,984	-	-
Total Community Education	6.04	\$ 479,283	-	\$ 6,000	5.29	\$ 464,269	0.03	\$ 26,500	4.22	\$ 408,758	0.04	\$ 2,500
Preparation/Remedial Instruction												
Adult Basic Education, EICivics, TAACCCT	-	\$ -	32.12	\$ 1,239,092	-	\$ -	30.45	\$ 1,131,505	-	\$ -	22.85	\$ 1,104,795
Development English	30.33	1,053,972	-	-	25.37	900,407	-	-	25.64	924,462	-	-
Development Math	39.80	1,290,044	-	-	40.07	1,315,272	-	-	39.69	1,336,558	-	-
Development Studies	3.05	95,045	0.25	8,244	4.64	121,033	1.42	46,354	4.13	119,101	0.83	40,881
Tutoring	13.81	285,765	-	-	12.68	283,940	-	-	12.75	284,549	-	-
Total Preparation/Remedial Instruction	86.99	\$ 2,724,826	32.37	\$ 1,247,336	82.76	\$ 2,620,652	31.87	\$ 1,177,859	82.21	\$ 2,664,670	23.68	\$ 1,145,676
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	2.35	\$ 37,600	-	\$ -	5.04	\$ 80,700	-	\$ -	4.32	\$ 69,195
State Work-Study Salaries	-	-	5.34	85,500	-	-	6.23	99,700	-	-	4.18	66,835
Fringe Benefits		4,565,563		-		4,325,966		-		4,034,202		-
Unallocated		235,317		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 4,800,880	7.69	\$ 123,100	-	\$ 4,325,966	11.27	\$ 180,400	-	\$ 4,034,202	8.50	\$ 136,030
Net Expense for Instruction in I&G (Exh 2)	525.85	\$ 21,588,054	42.49	\$ 2,001,218	508.10	\$ 20,415,492	45.54	\$ 2,001,786	485.37	\$ 19,853,561	34.52	\$ 1,875,412

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Dona Ana Campus**

Salaries for Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	168.75	\$ 8,465,099	6.46	\$ 323,565	154.78	\$ 7,926,449	6.23	\$ 319,061	151.94	\$ 7,780,451	9.03	\$ 462,941
Part-time Faculty Salaries	285.66	4,591,477	11.47	184,317	287.13	4,643,669	12.43	201,016	251.45	4,066,154	-	-
Professional Salaries	3.86	162,058	6.67	279,583	5.29	223,802	5.10	215,535	12.86	542,687	6.11	257,987
Support Staff Salaries	25.09	701,710	4.95	138,560	19.36	545,323	4.70	132,379	19.72	555,254	5.33	150,104
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.44	54,910	4.00	64,000	3.74	59,740	4.91	78,574	17.00	272,026	4.31	68,904
Federal Work-Study Salaries	-	-	2.35	37,600	-	-	5.04	80,700	0.66	10,836	4.79	76,766
State Work-Study Salaries	23.17	370,155	5.34	85,500	21.32	340,601	6.23	99,700	1.30	20,585	4.86	77,773
Other Salaries	15.88	444,363	1.25	35,000	16.48	463,810	0.90	25,391	30.44	857,801	0.09	2,645
Total Salaries for Instruction	525.85	\$ 14,789,772	42.49	\$ 1,148,125	508.10	\$ 14,203,394	45.54	\$ 1,152,356	485.37	\$ 14,105,794	34.52	\$ 1,097,120

Exhibit 10. Summary of Instruction by Expenditure Category

**New Mexico State University
Dona Ana Campus**

Summary by Expenditure Category	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	168.75	\$ 8,465,099	6.46	\$ 323,565		154.78	\$ 7,926,449	6.23	\$ 319,061		151.94	\$ 7,780,451	9.03	\$ 462,941
Part-time Faculty Salaries	285.66	4,591,477	11.47	184,317		287.13	4,643,669	12.43	201,016		251.45	4,066,154	-	-
Professional Salaries	3.86	162,058	6.67	279,583		5.29	223,802	5.10	215,535		12.86	542,687	6.11	257,987
Support Staff Salaries	25.09	701,710	4.95	138,560		19.36	545,323	4.70	132,379		19.72	555,254	5.33	150,104
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	3.44	54,910	4.00	64,000		3.74	59,740	4.91	78,574		17.00	272,026	4.31	68,904
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		0.66	10,836	0.47	7,571
State Work-Study Salaries	23.17	370,155	-	-		21.32	340,601	-	-		1.30	20,585	0.68	10,938
Other Salaries	15.88	444,363	1.25	35,000		16.48	463,810	0.90	25,391		30.44	857,801	0.09	2,645
Fringes		133,358		317,702			123,609		292,083			125,587		287,651
Travel		258,768		146,424			169,004		130,063			147,355		97,689
Utilites		-		-			-		-			-		-
Other Supplies and Expenses		1,605,276		178,806			1,593,519		199,704			1,415,651		179,439
Equipment		-		210,161			-		227,580			24,972		213,513
Total Summary by Expenditure Category	525.85	\$ 16,787,174	34.80	\$ 1,878,118		508.10	\$ 16,089,526	34.27	\$ 1,821,386		485.37	\$ 15,819,359	26.02	\$ 1,739,382

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	41.84	\$ 2,098,725	-	\$ -	37.89	\$ 1,940,259	-	\$ -	37.64	\$ 1,928,225	-	\$ -
Part-time Faculty Salaries	146.24	2,350,403	-	-	144.15	2,331,386	-	-	139.56	2,257,130	-	-
Professional Salaries	0.94	39,387	-	-	0.96	40,500	-	-	1.04	44,045	-	-
Support Staff Salaries	2.08	58,140	-	-	2.06	58,140	-	-	2.03	57,062	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.89	14,200	-	-	0.89	14,200	-	-	0.84	13,474	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,396	-	-
State Work-Study Salaries	0.84	13,400	-	-	0.84	13,386	-	-	0.27	4,165	-	-
Other Salaries	4.95	138,875	-	-	6.57	185,307	-	-	11.31	318,745	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	51,700	-	-	-	34,000	-	-	-	26,164	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,421	-	1,200	-	197,186	-	46	-	165,739	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	197.78	\$ 4,965,251	-	\$ 1,200	193.36	\$ 4,814,364	-	\$ 46	192.78	\$ 4,816,145	-	\$ 400
Accounting	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.19	51,234	-	-	2.93	47,385	-	-	2.95	47,649	-	-
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	-	-	-	-	-	-	-	-	-	70	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	3.19	51,234	-	-	2.93	47,385	-	-	2.95	47,719	-	-
Arts (Gen. Ed.)	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	2.48	124,329	-	-	2.57	131,764	-	-	2.55	130,478	-	-
Part-time Faculty Salaries	12.67	203,586	-	-	15.31	247,625	-	-	13.30	215,129	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.36	5,801	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.32	5,120	-	-	0.32	5,106	-	-	-	-	-	-
Other Salaries	0.59	16,500	-	-	0.59	16,500	-	-	1.10	31,029	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,000	-	-	-	4,127	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,393	-	1,200	-	21,393	-	46	-	21,630	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	16.06	373,678	-	1,200	18.79	424,388	-	46	17.31	408,194	-	400

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	3.50	175,354	-	-	2.13	108,816	-	-	2.24	114,652	-	-
Part-time Faculty Salaries	10.41	167,282	-	-	12.52	202,421	-	-	11.27	182,258	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	8,118	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,000	-	-	-	6,113	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,520	-	-	-	18,468	-	-	-	21,303	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	14.26	373,801	-	-	15.00	337,225	-	-	13.80	332,444	-	-
Early Childhood Education												
Faculty Salaries	2.21	110,954	-	-	1.90	97,492	-	-	1.72	88,324	-	-
Part-time Faculty Salaries	2.75	44,187	-	-	2.80	45,320	-	-	2.44	39,534	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,250	-	-	0.29	8,250	-	-	0.32	9,006	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	2,000	-	-	-	1,712	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,185	-	-	-	9,185	-	-	-	5,418	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Early Childhood Education	5.25	176,576	-	-	4.99	162,247	-	-	4.48	143,994	-	-
Education												
Faculty Salaries	2.48	124,389	-	-	2.56	131,127	-	-	2.56	131,222	-	-
Part-time Faculty Salaries	4.93	79,275	-	-	5.10	82,524	-	-	5.65	91,416	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,149	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.05	750	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.43	12,086	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,075	-	-	-	2,000	-	-	-	552	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,384	-	-	-	11,384	-	-	-	7,783	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	7.58	222,883	-	-	7.83	229,795	-	-	8.82	245,958	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
English												
Faculty Salaries	1.05	52,453	-	-	1.04	53,172	-	-	1.01	51,956	-	-
Part-time Faculty Salaries	31.56	507,224	-	-	27.94	451,867	-	-	24.20	391,438	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.88	24,914	-	-	1.33	37,579	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,000		-		1,830		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,108		-		18,108		-		3,687		-
Equipment		-		-		-		-		-		-
Total English	32.61	579,160	-	-	29.86	549,061	-	-	26.54	486,490	-	-
General Business & Marketing												
Faculty Salaries	2.29	115,129	-	-	2.18	111,691	-	-	1.86	95,246	-	-
Part-time Faculty Salaries	5.19	83,424	-	-	6.97	112,786	-	-	7.62	123,199	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,737		-		1,554		-		3,308		-
Equipment		-		-		-		-		-		-
Total General Business & Marketing	7.48	203,040	-	-	9.15	228,031	-	-	9.48	221,753	-	-
Humanities												
Faculty Salaries	5.46	273,664	-	-	5.39	276,128	-	-	5.55	284,423	-	-
Part-time Faculty Salaries	24.35	391,361	-	-	23.85	385,646	-	-	23.51	380,284	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.47	41,250	-	-	1.46	41,250	-	-	1.53	43,131	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		5,000		-		4,936		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,526		-		27,526		-		14,112		-
Equipment		-		-		-		-		-		-
Total Humanities	31.28	740,676	-	-	30.70	735,550	-	-	30.59	726,886	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Math & Statistics												
Faculty Salaries	2.50	125,387	-	-	1.53	78,457	-	-	1.61	82,405	-	-
Part-time Faculty Salaries	13.19	212,069	-	-	14.78	239,053	-	-	13.29	214,914	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.73	20,611	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,000		-		35		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,243		-		13,243		-		3,287		-
Equipment		-		-		-		-		-		-
Total Math & Statistics	15.69	352,074	-	-	16.31	331,753	-	-	15.63	321,252	-	-
Science												
Faculty Salaries	11.32	568,127	-	-	11.35	581,088	-	-	11.23	575,217	-	-
Part-time Faculty Salaries	20.62	331,465	-	-	19.67	318,166	-	-	19.30	312,091	-	-
Professional Salaries	0.94	39,387	-	-	0.96	40,500	-	-	1.04	44,045	-	-
Support Staff Salaries	2.08	58,140	-	-	2.06	58,140	-	-	2.03	57,062	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.35	5,524	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,396	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,865	-	-
Other Salaries	1.03	28,875	-	-	1.79	50,393	-	-	2.62	73,802	-	-
Fringes		-		-		-		-		-		-
Travel		13,750		-		10,000		-		3,150		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		52,162		-		52,162		-		62,977		-
Equipment		-		-		-		-		-		-
Total Science	36.68	1,102,946	-	-	36.52	1,121,489	-	-	36.78	1,137,129	-	-
Social Sciences												
Faculty Salaries	8.55	428,939	-	-	7.24	370,524	-	-	7.31	374,302	-	-
Part-time Faculty Salaries	17.38	279,296	-	-	12.28	198,593	-	-	16.03	259,218	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,160	-	-	0.20	3,160	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,550	-	-
Other Salaries	1.57	44,000	-	-	1.56	44,000	-	-	2.96	83,383	-	-
Fringes		-		-		-		-		-		-
Travel		9,625		-		7,000		-		3,709		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,163		-		24,163		-		22,164		-
Equipment		-		-		-		-		-		-
Total Social Sciences	27.70	789,183	-	-	21.28	647,440	-	-	26.40	744,326	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	95.68	\$ 4,800,063	2.43	\$ 121,545	88.28	\$ 4,521,115	2.37	\$ 121,545	84.78	\$ 4,340,389	2.30	\$ 118,061
Part-time Faculty Salaries	105.21	1,691,137	-	-	108.76	1,758,939	-	-	80.53	1,301,912	-	-
Professional Salaries	-	-	-	-	0.78	32,989	-	-	7.13	300,448	-	-
Support Staff Salaries	21.05	588,837	-	-	17.30	487,183	-	-	17.69	498,192	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.26	20,010	-	-	1.56	24,840	-	-	4.67	74,571	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.26	4,435	-	-
State Work-Study Salaries	9.72	155,255	-	-	9.42	150,425	-	-	0.62	9,847	-	-
Other Salaries	2.12	58,988	-	-	0.59	16,500	-	-	10.48	295,115	-	-
Fringes		92,090		44,364		87,674		44,364		91,326		43,092
Travel		158,325		132,424		100,563		104,926		98,102		82,270
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,053,109		115,088		1,010,013		118,566		890,477		133,870
Equipment		-		210,161		-		227,580		24,972		213,513
Total Vocational/Technical Instruction	235.04	\$ 8,617,814	2.43	\$ 623,582	226.69	\$ 8,190,241	2.37	\$ 616,981	206.16	\$ 7,929,786	2.30	\$ 590,806
Aerospace Technology												
Faculty Salaries	0.99	49,561	-	-	0.97	49,801	-	-	0.89	45,676	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,000		-		6,000		-		5,665		-
Equipment		-		-		-		-		-		-
Total Aerospace Technology	0.99	56,936	-	-	0.97	56,801	-	-	0.89	51,341	-	-
Apprenticeship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.61	74,127	-	-	4.45	72,000	-	-	3.84	62,108	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.19	7,873	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.30	4,830	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.30	8,344	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,175		5,000		5,400		5,800		3,244		3,025
Equipment		-		-		-		-		-		-
Total Apprenticeship	4.91	99,882	-	5,000	4.45	77,400	-	5,800	4.33	81,569	-	3,025

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	3.48	174,528	-	-	3.33	170,403	-	-	3.06	156,516	-	-
Part-time Faculty Salaries	3.03	48,668	-	-	3.01	48,668	-	-	3.43	55,525	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	30,160	-	-	1.07	30,160	-	-	1.12	31,405	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.69	11,040	-	-	-	-	-	-
Other Salaries	0.10	2,750	-	-	-	-	-	-	0.30	8,544	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	14,754	-	3,000	-	11,157	-	5,180	-	11,157
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,056	-	5,167	-	42,056	-	3,884	-	32,118	-	3,884
Equipment	-	-	-	10,701	-	-	-	11,241	-	-	-	11,241
Total Automotive Technology	8.38	314,702	-	30,622	8.10	305,327	-	26,282	7.91	289,288	-	26,282
Building & Construction Technologies (previously Facilities Maint/Building Construction)												
Faculty Salaries	1.29	64,720	-	-	1.26	64,720	-	-	1.26	64,720	-	-
Part-time Faculty Salaries	0.85	13,596	-	-	0.84	13,596	-	-	1.07	17,374	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	30,145	-	-	1.07	30,145	-	-	1.07	30,260	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	3,450	-	-	0.22	3,450	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	11	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	2,750	-	1,000	-	1,936	-	3,260	-	1,935
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,366	-	5,138	-	27,078	-	1,495	-	28,854	-	6,399
Equipment	-	-	-	-	-	-	-	5,000	-	-	-	-
Total Building & Construction Technologies (previously Facilities Maint/Building Construction)	3.44	144,027	-	7,888	3.39	139,989	-	8,431	3.40	144,479	-	8,334
Business Occupations												
Faculty Salaries	3.17	159,109	-	-	4.72	241,800	-	-	3.78	193,627	-	-
Part-time Faculty Salaries	5.20	83,590	-	-	3.29	53,163	-	-	3.78	61,163	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	30,910	-	-	1.10	30,910	-	-	1.21	34,181	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.49	7,844	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	4,125	-	-	-	-	-	-	0.47	13,318	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	-	-	4,000	-	-	-	6,074	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,214	-	-	-	21,819	-	-	-	14,442	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	9.97	314,343	-	-	9.46	357,212	-	-	9.73	330,649	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technology												
Faculty Salaries	4.21	211,352	-	-	4.05	207,603	-	-	3.25	166,335	-	-
Part-time Faculty Salaries	4.56	73,227	-	-	5.74	92,862	-	-	3.77	61,005	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.52	22,166	-	-
Support Staff Salaries	1.97	55,137	-	-	1.11	31,133	-	-	1.16	32,607	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.82	13,110	-	-	0.82	13,110	-	-	-	-	-	-
Other Salaries	0.74	20,625	-	-	-	-	-	-	1.45	40,894	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	4,000	-	-	-	4,230	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,070	-	-	-	45,035	-	-	-	29,006	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Technology	12.30	426,021	-	-	11.72	393,743	-	-	10.15	356,243	-	-
Computer Drafting & Graphics												
Faculty Salaries	5.14	258,002	-	-	4.64	237,425	-	-	4.12	210,923	-	-
Part-time Faculty Salaries	2.63	42,253	-	-	6.17	99,757	-	-	3.64	58,826	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.33	13,953	-	-
Support Staff Salaries	1.09	30,402	-	-	1.08	30,402	-	-	1.08	30,518	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.64	10,231	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.86	13,800	-	-	0.86	13,800	-	-	0.09	1,403	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.83	23,413	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	199	-	4,000	-	-	-	2,749	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,395	-	1,010	-	43,515	-	1,841	-	38,683	-	341
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Drafting & Graphics	9.72	407,727	-	1,209	12.75	428,899	-	1,841	10.73	390,699	-	341
Computer Technology												
Faculty Salaries	8.61	431,807	-	-	8.59	439,674	-	-	8.39	429,451	-	-
Part-time Faculty Salaries	12.46	200,222	-	-	14.84	240,000	-	-	10.48	169,433	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.68	28,664	-	-
Support Staff Salaries	1.72	48,008	-	-	0.96	26,999	-	-	1.01	28,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.41	6,626	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	530	-	-
State Work-Study Salaries	0.69	11,045	-	-	0.69	11,045	-	-	0.04	654	-	-
Other Salaries	0.59	16,500	-	-	0.44	12,375	-	-	2.72	76,570	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,375	-	7,399	-	8,375	-	6,016	-	11,849	-	7,336
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,470	-	17,537	-	57,029	-	18,233	-	56,297	-	13,212
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	24.07	783,427	-	24,936	25.52	795,497	-	24,249	23.76	808,588	-	20,548

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Creative Media - Digital Graphics												
Faculty Salaries	5.82	291,740	-	-	5.64	288,933	-	-	5.64	288,824	-	-
Part-time Faculty Salaries	9.15	147,035	-	-	8.91	144,086	-	-	6.35	102,745	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.06	2,433	-	-
Support Staff Salaries	1.03	28,777	-	-	1.02	28,777	-	-	1.08	30,411	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.98	15,644	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.04	16,560	-	-	1.04	16,560	-	-	0.14	2,300	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.75	21,128	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,250	-	-	-	5,000	-	-	-	2,538	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,917	-	20,000	-	72,917	-	13,230	-	74,636	-	10,847
Equipment	-	-	-	14,300	-	-	-	13,544	-	-	-	13,544
Total Creative Media - Digital Graphics	17.04	570,279	-	34,300	16.61	556,273	-	26,774	15.00	540,659	-	24,391
Dental Assistant												
Faculty Salaries	2.42	121,500	-	-	2.40	122,993	-	-	2.44	124,778	-	-
Part-time Faculty Salaries	1.40	22,561	-	-	0.77	12,522	-	-	0.90	14,484	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.06	2,491	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.04	567	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,500	-	6,050	-	2,721	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,977	-	-	-	23,977	-	303	-	30,843	-	15,907
Equipment	-	-	-	6,900	-	-	-	36,496	-	-	-	27,290
Total Dental Assistant	3.99	174,923	-	6,900	3.34	164,752	-	42,849	3.45	176,109	-	43,197
Dental Clinic												
Faculty Salaries	2.09	105,000	-	-	2.05	105,000	-	-	2.39	122,343	-	-
Part-time Faculty Salaries	1.86	29,925	-	-	3.44	55,679	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	22,500	-	-	0.80	22,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	52,852	-	-	-	51,190	-	-	-	44,655	-	-
Travel	-	-	-	-	-	-	-	-	-	449	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,723	-	-	-	28,878	-	-	-	35,669	-	-
Equipment	-	-	-	-	-	-	-	-	-	24,972	-	-
Total Dental Clinic	4.75	219,000	-	-	6.29	263,247	-	-	2.39	228,088	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Hygiene												
Faculty Salaries	2.16	108,372	-	-	2.14	109,331	-	-	1.49	76,164	-	-
Part-time Faculty Salaries	4.65	74,774	-	-	3.12	50,378	-	-	4.92	79,524	-	-
Professional Salaries	-	-	-	-	0.78	32,989	-	-	1.73	72,981	-	-
Support Staff Salaries	1.73	48,305	-	-	0.54	15,316	-	-	1.36	38,217	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,517	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.30	4,830	-	-	0.06	911	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,258	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	3,000	-	-	-	3,022	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,291	-	1,000	-	47,411	-	2,000	-	49,810	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene	8.84	285,697	-	1,000	6.88	263,255	-	2,000	9.77	325,404	-	-
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.32	37,354	-	-	3.27	52,900	-	-	2.59	41,835	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,595	-	-	-	8,400	-	-	-	5,867	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	2.32	44,949	-	-	3.27	61,300	-	-	2.59	47,702	-	-
Electronic Service												
Faculty Salaries	2.62	131,434	-	-	2.61	133,635	-	-	2.53	129,510	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.17	2,673	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.17	7,212	-	-
Support Staff Salaries	1.23	34,409	-	-	1.22	34,409	-	-	1.24	34,962	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.78	12,420	-	-	0.78	12,420	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	2,671	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,000	-	-	-	11,655	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,820	-	-	-	30,820	-	-	-	29,582	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.63	213,208	-	-	4.61	213,284	-	-	4.20	218,265	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.05	16,995	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	4,830	-	-	0.38	6,022	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	3,545	-	-	-	2,159	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	-	-	-	-	1.35	25,370	-	-	0.38	8,181	-	-
Fire Science												
Faculty Salaries	2.45	122,728	-	-	1.07	54,780	-	-	0.88	45,074	-	-
Part-time Faculty Salaries	2.12	34,081	-	-	1.38	22,285	-	-	2.20	35,552	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.02	705	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.26	7,213	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,000	-	-	-	4,581	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,486	-	-	-	15,348	-	(2,567)	-	9,667	-	(2,567)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Science	4.74	179,805	-	-	2.62	97,173	-	(2,567)	3.36	102,792	-	(2,567)
Health Care Assistant												
Faculty Salaries	3.43	172,272	-	-	2.99	153,068	-	-	2.96	151,562	-	-
Part-time Faculty Salaries	5.81	93,420	-	-	8.10	130,953	-	-	7.93	128,186	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	656	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.48	7,656	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,660	-	-	0.60	9,660	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	3,000	-	3,861	-	1,451	-	3,861
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,505	-	-	-	49,505	-	2,828	-	36,583	-	4,726
Equipment	-	-	-	-	-	-	-	2,669	-	-	-	5,338
Total Health Care Assistant	9.84	328,982	-	-	11.69	346,186	-	9,358	11.41	326,694	-	13,925

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Info Tech												
Faculty Salaries	4.10	205,844	-	-	3.80	194,340	-	-	3.66	187,280	-	-
Part-time Faculty Salaries	0.18	2,949	-	-	1.21	19,494	-	-	0.28	4,555	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	4,125	-	-	0.15	4,125	-	-	0.82	23,068	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		3,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,265		-		3,738		-		4,729		-
Equipment		-		-		-		-		-		-
Total Health Info Tech	4.43	221,308	-	-	5.16	224,697	-	-	4.76	219,632	-	-
Heating/Air Conditioning												
Faculty Salaries	1.26	63,380	-	-	1.25	64,067	-	-	1.25	64,067	-	-
Part-time Faculty Salaries	1.53	24,575	-	-	1.52	24,575	-	-	0.50	8,056	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.21	8,712	-	-
Support Staff Salaries	1.09	30,402	-	-	1.08	30,402	-	-	1.09	30,613	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.33	5,265	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	0.20	5,500	-	-	-	-	-	-	0.64	18,057	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		1,000		-		989		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,219		-		31,561		-		18,333		-
Equipment		-		-		-		-		-		-
Total Heating/Air Conditioning	4.43	164,346	-	-	4.20	157,125	-	-	4.02	154,092	-	-
Hospitality Services												
Faculty Salaries	4.30	215,758	-	-	2.80	143,586	-	-	3.04	155,682	-	-
Part-time Faculty Salaries	1.76	28,341	-	-	2.49	40,252	-	-	1.84	29,795	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.04	1,576	-	-
Support Staff Salaries	0.96	26,998	-	-	0.96	26,998	-	-	0.92	25,908	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	649	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.03	474	-	-
Other Salaries	0.19	5,363	-	-	-	-	-	-	0.21	5,920	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		3,000		-		2,445		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		60,127		1,000		51,267		250		55,587		-
Equipment		-		-		-		-		-		-
Total Hospitality Services	7.56	348,982	-	1,000	6.60	270,623	-	250	6.12	278,036	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Assistant												
Faculty Salaries	0.08	4,125	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.02	32,439	-	-	1.37	22,226	-	-	1.28	20,681	-	-
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	-	10,863	-	-	-	9,297	-	-	-	4,752	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Assistant	2.10	47,427	-	-	1.37	31,523	-	-	1.28	25,433	-	-
Library Technology												
Faculty Salaries	2.68	134,295	-	-	2.49	127,587	-	-	2.49	127,587	-	-
Part-time Faculty Salaries	1.83	29,458	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	30,910	-	-	1.10	30,910	-	-	1.11	31,147	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.77	21,739	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	2,000	-	-	-	1,496	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,477	-	-	-	9,867	-	-	-	6,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Technology	5.61	209,265	-	-	3.59	170,364	-	-	4.37	188,528	-	-
Manufacturing Technology												
Faculty Salaries	2.03	101,985	-	-	1.02	52,145	-	-	0.94	48,020	-	-
Part-time Faculty Salaries	0.21	3,399	-	-	0.94	15,195	-	-	0.12	1,960	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,025	-	-
Support Staff Salaries	1.08	30,145	-	-	1.07	30,145	-	-	1.14	32,215	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.65	10,350	-	-	0.65	10,350	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	178	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	2,000	-	1,000	-	-	-	1,650	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,404	-	6,473	-	54,404	-	7,091	-	37,353	-	17,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.97	204,408	-	8,473	3.68	163,239	-	7,091	2.26	123,401	-	17,500

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing (ADN)												
Faculty Salaries	12.46	624,895	1.53	76,545	10.89	557,699	1.49	76,545	10.20	522,408	1.49	76,545
Part-time Faculty Salaries	2.45	39,375	-	-	2.43	39,375	-	-	1.40	22,588	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	27,145	-	-	0.96	27,145	-	-	0.97	27,275	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.41	6,563	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	13	-	-
Fringes	-	-	-	27,939	-	-	-	27,939	-	-	-	27,939
Travel	-	5,500	-	11,032	-	4,000	-	1,809	-	3,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,990	-	6,878	-	74,990	-	5,448	-	51,407	-	5,224
Equipment	-	-	-	-	-	-	-	2,669	-	-	-	-
Total Nursing (ADN)	16.57	782,945	1.53	122,394	14.97	714,249	1.49	114,410	12.98	633,678	1.49	109,708
Nursing Expansion												
Faculty Salaries	2.14	107,500	-	-	1.95	99,954	-	-	2.50	127,862	-	-
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	-	39,238	-	-	-	36,484	-	-	-	46,671	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	7,504	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,962	-	-	-	42,962	-	-	-	26,414	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	2.14	205,700	-	-	1.95	195,400	-	-	2.50	208,451	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	85,687	-	-	-	71,318	-	2,881	-	55,472
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	25,284	-	-	-	36,788	-	-	-	35,682
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	-	110,971	-	-	-	108,106	-	2,881	-	91,154

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paramedics												
Faculty Salaries	4.98	249,712	-	-	3.95	202,339	-	-	4.03	206,191	-	-
Part-time Faculty Salaries	11.76	189,047	-	-	11.98	193,812	-	-	6.53	105,531	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.51	63,655	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.40	6,418	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,660	-	-	0.60	9,660	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,593	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,000	-	-	-	10,000	-	-	-	2,471	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,261	-	-	-	42,006	-	-	-	35,501	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paramedics	17.34	510,680	-	-	16.53	457,817	-	-	12.60	423,360	-	-
Radiology Technology												
Faculty Salaries	4.04	202,511	-	-	4.08	208,881	-	-	3.97	203,245	-	-
Part-time Faculty Salaries	3.08	49,572	-	-	2.98	48,222	-	-	3.49	56,491	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	753	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.11	1,760	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,489	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,250	-	-	-	5,250	-	-	-	4,801	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,635	-	1,000	-	17,635	-	1,000	-	29,096	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Radiology Technology	7.47	285,488	-	1,000	7.41	285,508	-	1,000	7.67	297,635	-	-
Respiratory Therapy												
Faculty Salaries	2.78	139,439	-	-	2.73	139,837	-	-	2.92	149,281	-	-
Part-time Faculty Salaries	5.23	84,000	-	-	5.23	84,576	-	-	3.06	49,434	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.00	42,425	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,325	-	-	-	7,000	-	-	-	6,005	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,358	-	1,000	-	29,358	-	1,000	-	21,873	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Respiratory Therapy	8.36	270,642	-	1,000	8.31	266,291	-	1,000	6.98	269,018	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sonography												
Faculty Salaries	2.82	141,463	-	-	2.77	141,965	-	-	2.77	141,965	-	-
Part-time Faculty Salaries	1.82	29,199	-	-	1.32	21,324	-	-	0.17	2,673	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.17	7,040	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,148	-	-
State Work-Study Salaries	0.09	1,380	-	-	0.09	1,380	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,875	-	5,824	-	2,438	-	-	-	1,329	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,509	-	291	-	12,291	-	-	-	12,763	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sonography	4.73	192,426	-	6,115	4.18	179,398	-	-	3.18	166,918	-	-
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.08	65,612	-	-	3.11	50,267	-	-	3.25	52,522	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	6,492	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	65	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,628	-	-	-	4,553	-	-	-	912	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	4.08	67,240	-	-	3.11	54,820	-	-	3.48	59,991	-	-
Water Technology												
Faculty Salaries	1.54	77,122	-	-	1.54	78,817	-	-	1.54	78,817	-	-
Part-time Faculty Salaries	3.43	55,115	-	-	2.92	47,184	-	-	1.93	31,169	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	2,930	-	-
Support Staff Salaries	1.01	28,351	-	-	1.01	28,351	-	-	1.00	28,052	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,119	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,000	-	-	-	531	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,873	-	8,965	-	25,873	-	6,806	-	27,318	-	6,806
Equipment	-	-	-	150,000	-	-	-	150,000	-	-	-	150,000
Total Water Technology	6.15	191,971	-	158,965	5.64	183,985	-	156,806	4.62	170,936	-	156,806

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	2.59	129,909	0.90	45,000	2.55	130,732	0.88	45,000	2.39	122,481	0.81	41,516
Part-time Faculty Salaries	5.18	83,223	-	-	2.88	46,593	-	-	1.61	26,024	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.32	13,607	-	-
Support Staff Salaries	2.01	56,133	-	-	1.15	32,481	-	-	1.11	31,251	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	900	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,015	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.39	6,210	-	-	0.11	1,778	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	6,483	-	-
Fringes		-		16,425		-		16,425		-		15,153
Travel		4,125		2,779		2,000		2,779		2,752		2,509
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		71,478		9,345		71,478		13,136		74,755		12,884
Equipment		-		28,260		-		5,961		-		6,100
Total Welding Technology	10.17	351,078	0.90	101,809	6.97	289,494	0.88	83,301	5.89	281,046	0.81	78,162

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.45	\$ 23,013	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	49,595	-	-	1.18	50,112	0.03	1,296	2.32	97,993	0.04	1,809
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.20	19,293	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.96	15,200	-	-	1.17	18,690	-	-	0.06	928	-	-
Other Salaries	3.90	109,000	-	-	2.94	82,650	-	-	0.19	5,451	-	-
Fringes		41,268		-		35,935		473		34,261		660
Travel		11,618		-		8,441		-		10,010		31
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		252,602		6,000		268,441		24,731		217,809		-
Equipment		-		-		-		-		-		-
Total Community Education	6.04	\$ 479,283	-	\$ 6,000	5.29	\$ 464,269	0.03	\$ 26,500	4.22	\$ 408,758	0.04	\$ 2,500
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.22	11,227	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.03	1,296	0.21	8,695	0.04	1,809
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.33	5,309	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.32	5,190	-	-	0.02	310	-	-
Other Salaries	0.75	21,000	-	-	0.72	20,300	-	-	-	-	-	-
Fringes		4,475		-		4,340		473		4,264		660
Travel		2,025		-		2,000		-		1,102		31
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		68,500		6,000		68,170		23,731		34,091		-
Equipment		-		-		-		-		-		-
Total Community Education	1.00	100,000	-	6,000	1.04	100,000	0.03	25,500	0.78	64,998	0.04	2,500
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	682	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	49,595	-	-	0.40	17,048	-	-	0.48	20,301	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.42	6,789	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.45	7,200	-	-	0.38	6,000	-	-	0.02	309	-	-
Other Salaries	0.32	9,000	-	-	0.34	9,500	-	-	-	2	-	-
Fringes		20,080		-		8,293		-		6,850		-
Travel		4,000		-		1,800		-		1,847		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		60,125		-		107,083		1,000		155,908		-
Equipment		-		-		-		-		-		-
Total Contract Training	1.95	150,000	-	-	1.12	149,724	-	1,000	0.93	192,688	-	-

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.22	11,104	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.78	33,064	-	-	0.85	35,884	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	1,888	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.16	2,500	-	-	-	-	-	-
Other Salaries	1.54	43,000	-	-	0.60	16,850	-	-	0.19	5,449	-	-
Fringes		9,095	-	-		15,651	-	-		16,098	-	-
Travel		2,000	-	-		2,500	-	-		4,583	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		93,188	-	-		53,188	-	-		10,082	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Other Community Education	1.67	149,283	-	-	1.54	123,753	-	-	1.38	85,088	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.78	33,113	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.33	5,307	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.31	5,000	-	-	0.02	309	-	-
Other Salaries	1.29	36,000	-	-	1.28	36,000	-	-	-	-	-	-
Fringes		7,618	-	-		7,651	-	-		7,049	-	-
Travel		3,593	-	-		2,141	-	-		2,478	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		30,789	-	-		40,000	-	-		17,728	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Truck Driving School	1.42	80,000	-	-	1.59	90,792	-	-	1.13	65,984	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	31.23	\$ 1,566,311	4.03	\$ 202,020	28.61	\$ 1,465,075	3.86	\$ 197,516	29.07	\$ 1,488,824	6.73	\$ 344,880
Part-time Faculty Salaries	34.21	549,937	11.47	184,317	34.22	553,344	12.43	201,016	31.36	507,112	-	-
Professional Salaries	1.74	73,076	6.67	279,583	2.37	100,201	5.07	214,239	2.37	100,201	6.07	256,178
Support Staff Salaries	1.96	54,733	4.95	138,560	-	-	4.70	132,379	-	-	5.33	150,104
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	20,700	4.00	64,000	1.29	20,700	4.91	78,574	10.29	164,688	4.31	68,904
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.31	5,005	0.47	7,571
State Work-Study Salaries	11.65	186,300	-	-	9.89	158,100	-	-	0.35	5,645	0.68	10,938
Other Salaries	4.91	137,500	1.25	35,000	6.38	179,353	0.90	25,391	8.46	238,490	0.09	2,645
Fringes	-	-	-	273,338	-	-	-	247,246	-	-	-	243,899
Travel	-	37,125	-	14,000	-	26,000	-	25,137	-	13,079	-	15,388
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,144	-	56,518	-	117,879	-	56,361	-	141,626	-	45,169
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	86.99	\$ 2,724,826	32.37	\$ 1,247,336	82.76	\$ 2,620,652	31.87	\$ 1,177,859	82.21	\$ 2,664,670	23.68	\$ 1,145,676
Adult Basic Education, EICivics, TAACCCT												
Faculty Salaries	-	-	4.03	202,020	-	-	3.86	197,516	-	-	6.38	326,880
Part-time Faculty Salaries	-	-	11.47	184,317	-	-	11.32	183,016	-	-	-	-
Professional Salaries	-	-	6.67	279,583	-	-	5.07	214,239	-	-	6.07	256,178
Support Staff Salaries	-	-	4.95	138,560	-	-	4.70	132,379	-	-	5.33	150,104
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	3.75	60,000	-	-	4.60	73,574	-	-	3.83	61,251
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.47	7,571
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.68	10,938
Other Salaries	-	-	1.25	35,000	-	-	0.90	25,391	-	-	0.09	2,662
Fringes	-	-	-	273,294	-	-	-	243,393	-	-	-	240,017
Travel	-	-	-	10,000	-	-	-	7,900	-	-	-	6,557
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	56,318	-	-	-	54,097	-	-	-	42,637
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education, EICivics, TAACCCT	-	-	32.12	1,239,092	-	-	30.45	1,131,505	-	-	22.85	1,104,795
Development English												
Faculty Salaries	13.88	696,202	-	-	11.28	577,386	-	-	11.57	592,533	-	-
Part-time Faculty Salaries	12.43	199,868	-	-	11.05	178,654	-	-	10.54	170,462	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	27,145	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	840	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,498	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.08	1,299	-	-
Other Salaries	2.70	75,625	-	-	2.69	75,625	-	-	3.31	93,354	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,125	-	-	-	10,000	-	-	-	7,095	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,487	-	-	-	53,222	-	-	-	57,381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	30.33	1,053,972	-	-	25.37	900,407	-	-	25.64	924,462	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	16.07	806,132	-	-	16.13	826,181	-	-	16.38	838,908	-	-
Part-time Faculty Salaries	20.01	321,645	-	-	19.88	321,559	-	-	18.82	304,346	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	27,588	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	2,305	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	809	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.16	2,597	-	-
Other Salaries	2.21	61,875	-	-	3.54	99,603	-	-	4.14	116,583	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,875	-	-	-	13,000	-	-	-	4,323	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,649	-	-	-	46,649	-	-	-	66,687	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Math	39.80	1,290,044	-	-	40.07	1,315,272	-	-	39.69	1,336,558	-	-
Development Studies												
Faculty Salaries	1.28	63,977	-	-	1.20	61,508	-	-	1.12	57,383	0.35	18,000
Part-time Faculty Salaries	1.77	28,424	-	-	3.29	53,131	1.11	18,000	2.00	32,304	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.25	4,000	-	-	0.31	5,000	-	-	0.48	7,653
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,125	-	-	1.01	28,553	-	(17)
Fringes	-	-	-	44	-	-	-	3,853	-	-	-	3,882
Travel	-	1,375	-	4,000	-	1,000	-	17,237	-	-	-	8,831
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,269	-	200	-	1,269	-	2,264	-	861	-	2,532
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development Studies	3.05	95,045	0.25	8,244	4.64	121,033	1.42	46,354	4.13	119,101	0.83	40,881
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.74	73,076	-	-	2.37	100,201	-	-	2.37	100,201	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	20,700	-	-	1.29	20,700	-	-	10.10	161,543	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.17	2,698	-	-
State Work-Study Salaries	10.78	172,500	-	-	9.02	144,300	-	-	0.11	1,749	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	2,000	-	-	-	1,661	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,739	-	-	-	16,739	-	-	-	16,697	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring	13.81	285,765	-	-	12.68	283,940	-	-	12.75	284,549	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 650	-	\$ 95,176	-	\$ 650	-	\$ 95,176	-	\$ -
Library/ Media Center	13.88	518,863	-	-	12.71	458,329	-	-	12.14	438,842	-	-
Total Libraries	13.88	\$ 614,039	-	\$ 650	12.71	\$ 553,505	-	\$ 650	12.14	\$ 534,018	-	\$ -
Educational Media Services												
Learning Technology	3.41	\$ 225,630	-	\$ -	1.82	\$ 158,084	-	\$ -	1.67	\$ 166,851	-	\$ -
Total Educational Media Services	3.41	\$ 225,630	-	\$ -	1.82	\$ 158,084	-	\$ -	1.67	\$ 166,851	-	\$ -
Ancillary Support												
Dental Hygiene Program	-	\$ 30,000	-	\$ 4,000	-	\$ 1,000	-	\$ 4,000	-	\$ -	-	\$ -
Hospitality	-	9,000	-	-	-	9,000	-	200	-	2,767	-	-
Instructional Support	-	-	0.19	3,333	-	-	-	-	-	-	-	-
Ceramics	-	-	-	-	-	-	-	-	-	95	-	-
Total Ancillary Support	-	\$ 39,000	0.19	\$ 7,333	-	\$ 10,000	-	\$ 4,200	-	\$ 2,862	-	\$ -
Academic Administration												
Advanced Technologies Divison (previously Technic	6.04	\$ 247,014	-	\$ 6,100	5.97	\$ 233,667	-	\$ 1,100	5.89	\$ 221,550	-	\$ -
Advising	10.31	401,505	0.50	58,471	9.11	367,634	0.50	50,018	9.09	374,261	0.32	37,750
Arts, Humanities & Social Science Division (previous	3.53	163,382	-	-	5.50	210,401	-	-	5.08	208,482	-	-
Business & Public Services Division (previously Bus	4.63	208,572	-	-	6.12	240,250	-	-	6.18	242,019	-	-
Computer Laboratory Support	10.10	308,259	-	-	8.80	288,078	-	-	9.01	281,914	-	-
Health Sciences Division	6.21	242,548	-	-	5.02	204,660	-	-	4.78	197,423	-	-
Instructional Support	13.23	596,734	0.29	181,968	10.25	567,457	0.82	207,834	10.06	569,065	0.29	139,685
Science, Engineering & Math Division	-	-	-	-	2.24	85,863	-	-	2.46	94,350	-	-
Workforce & Community Support	6.16	249,326	-	-	3.94	172,245	-	-	2.79	133,618	-	-
Total Academic Administration	60.21	\$ 2,417,340	0.79	\$ 246,539	56.95	\$ 2,370,255	1.32	\$ 258,952	55.34	\$ 2,322,682	0.61	\$ 177,435
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	3.25	\$ 52,000	-	\$ -	2.89	\$ 46,200	-	\$ -	2.48	\$ 39,715
State Work-Study Salaries	-	-	5.56	89,000	-	-	7.23	115,600	-	-	5.04	80,608
Fringe Benefits		908,240		-		856,903		-		801,230		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 908,240	8.81	\$ 141,000	-	\$ 856,903	10.12	\$ 161,800	-	\$ 801,230	7.52	\$ 120,323
Net Expense for Academic Support in I&G (Exh 2)	77.50	\$ 4,204,249	9.79	\$ 395,522	71.48	\$ 3,948,747	11.44	\$ 425,602	69.15	\$ 3,827,643	8.13	\$ 297,758

Exhibit 11. Summary of Academic Support Salaries

**New Mexico State University
Dona Ana Campus**

Salaries for Academic Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.75	\$ 89,420	-	\$ -
Part-time Faculty Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
Professional Salaries	38.79	1,625,134	0.29	12,000	32.94	1,390,609	-	-	30.08	1,270,533	0.08	3,583
Support Staff Salaries	27.12	759,344	-	-	29.43	828,908	-	-	29.95	843,594	0.32	9,002
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.13	2,000	-	-	-	-	3.93	62,911	-	-
Federal Work-Study Salaries	-	-	3.25	52,000	-	-	2.89	46,200	0.66	10,565	2.48	39,715
State Work-Study Salaries	9.49	151,524	5.56	89,000	8.22	131,343	7.23	115,600	2.37	38,020	5.04	80,608
Other Salaries	2.10	58,741	0.50	14,000	0.89	25,284	1.32	37,100	0.41	11,944	0.21	6,000
Total Salaries for Academic Support	77.50	\$ 2,594,743	9.79	\$ 170,000	71.48	\$ 2,376,144	11.44	\$ 198,900	69.15	\$ 2,326,987	8.13	\$ 138,908

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Dona Ana Campus**

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.75	\$ 89,420	-	\$ -
Part-time Faculty Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
Professional Salaries	38.79	1,625,134	0.29	12,000	32.94	1,390,609	-	-	30.08	1,270,533	0.08	3,583
Support Staff Salaries	27.12	759,344	-	-	29.43	828,908	-	-	29.95	843,594	0.32	9,002
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.13	2,000	-	-	-	-	3.93	62,911	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.66	10,565	-	-
State Work-Study Salaries	9.49	151,524	-	-	8.22	131,343	-	-	2.37	38,020	-	-
Other Salaries	2.10	58,741	0.50	14,000	0.89	25,284	1.32	37,100	0.41	11,944	0.21	6,000
Fringes		-		7,567		-		7,828		-		3,922
Travel		62,771		72,233		42,698		52,342		53,434		44,022
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		638,495		145,722		673,002		166,532		645,992		110,906
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	77.50	\$ 3,296,009	0.98	\$ 254,522	71.48	\$ 3,091,844	1.32	\$ 263,802	69.15	\$ 3,026,413	0.61	\$ 177,435

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.58	191,716	-	-	3.45	145,682	-	-	2.93	123,834	-	-
Support Staff Salaries	6.77	189,585	-	-	6.73	189,585	-	-	7.03	198,046	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.06	16,905	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,036	-	-
State Work-Study Salaries	2.16	34,500	-	-	2.16	34,500	-	-	0.85	13,634	-	-
Other Salaries	0.37	10,473	-	-	0.37	10,473	-	-	0.08	2,390	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	4,000	-	-	-	6,824	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,265	-	650	-	169,265	-	650	-	169,349	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	13.88	\$ 614,039	-	\$ 650	12.71	\$ 553,505	-	\$ 650	12.14	\$ 534,018	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	650	-	95,176	-	650	-	95,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	650	-	95,176	-	650	-	95,176	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.58	191,716	-	-	3.45	145,682	-	-	2.93	123,834	-	-
Support Staff Salaries	6.77	189,585	-	-	6.73	189,585	-	-	7.03	198,046	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.06	16,905	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,036	-	-
State Work-Study Salaries	2.16	34,500	-	-	2.16	34,500	-	-	0.85	13,634	-	-
Other Salaries	0.37	10,473	-	-	0.37	10,473	-	-	0.08	2,390	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	4,000	-	-	-	6,824	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	87,089	-	-	-	74,089	-	-	-	74,173	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	13.88	518,863	-	-	12.71	458,329	-	-	12.14	438,842	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.15	132,148	-	-	1.56	65,727	-	-	1.55	65,620	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	989	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.26	4,140	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	3,000	-	-	-	2,466	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,217	-	-	-	85,217	-	-	-	96,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.41	\$ 225,630	-	\$ -	1.82	\$ 158,084	-	\$ -	1.67	\$ 166,851	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.15	132,148	-	-	1.56	65,727	-	-	1.55	65,620	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	989	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.26	4,140	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	3,000	-	-	-	2,466	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,217	-	-	-	85,217	-	-	-	96,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	3.41	225,630	-	-	1.82	158,084	-	-	1.67	166,851	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.13	2,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	233	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,000	-	4,100	-	10,000	-	4,200	-	2,862	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 39,000	0.19	\$ 7,333	-	\$ 10,000	-	\$ 4,200	-	\$ 2,862	-	\$ -
Dental Hygiene Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	4,000	-	1,000	-	4,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	4,000	-	1,000	-	4,000	-	-	-	-
Hospitality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	9,000	-	200	-	2,767	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality	-	9,000	-	-	-	9,000	-	200	-	2,767	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.13	2,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		233		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		100		-		-		-		-
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	0.19	3,333	-	-	-	-	-	-	-	-
Ceramics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		95		-
Equipment		-		-		-		-		-		-
Total Ceramics	-	-	-	-	-	-	-	-	-	95	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.75	\$ 89,420	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	31.06	1,301,270	0.29	12,000	27.93	1,179,200	-	-	25.60	1,081,079	0.08	3,583
Support Staff Salaries	20.35	569,759	-	-	22.70	639,323	-	-	22.92	645,548	0.32	9,002
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	2.87	46,006	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.41	6,540	-	-
State Work-Study Salaries	7.07	112,884	-	-	5.80	92,703	-	-	1.52	24,386	-	-
Other Salaries	1.73	48,268	0.50	14,000	0.52	14,811	1.32	37,100	0.27	7,954	0.21	6,000
Fringes	-	-	-	7,334	-	-	-	7,828	-	-	-	3,922
Travel	-	53,146	-	72,233	-	35,698	-	52,342	-	44,144	-	44,022
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	332,013	-	140,972	-	408,520	-	161,682	-	377,605	-	110,906
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	60.21	\$ 2,417,340	0.79	\$ 246,539	56.95	\$ 2,370,255	1.32	\$ 258,952	55.34	\$ 2,322,682	0.61	\$ 177,435
Advanced Technologies Division (previously Technical Studies Division)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.65	110,872	-	-	2.69	113,780	-	-	2.69	113,537	-	-
Support Staff Salaries	2.90	81,199	-	-	2.88	81,199	-	-	2.90	81,794	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,150	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.30	4,830	-	-	0.17	2,748	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	-	114	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	-	-	2,000	-	-	-	377	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,102	-	6,100	-	29,102	-	1,100	-	20,830	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division (previously Technical Studies Division)	6.04	247,014	-	6,100	5.97	233,667	-	1,100	5.89	221,550	-	-
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.47	271,187	-	-	6.46	272,671	-	-	6.81	287,580	-	-
Support Staff Salaries	2.31	64,529	-	-	2.29	64,529	-	-	2.27	64,055	0.32	9,002
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	1.18	33,072	0.50	14,000	0.01	342	0.50	14,000	0.01	214	-	-
Fringes	-	-	-	2,954	-	-	-	2,954	-	-	-	1,900
Travel	-	9,625	-	38,733	-	7,000	-	28,920	-	1,965	-	23,081
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,572	-	2,784	-	17,572	-	4,144	-	20,447	-	3,767
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	10.31	401,505	0.50	58,471	9.11	367,634	0.50	50,018	9.09	374,261	0.32	37,750

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts, Humanities & Social Science Division (previously General Studies Division)												
Faculty Salaries	-	-	-	-	-	-	-	-	1.75	89,420	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	84,321	-	-	2.00	84,321	-	-	-	-	-	-
Support Staff Salaries	1.09	30,610	-	-	3.11	87,519	-	-	3.18	89,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	312	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,059	-	-
State Work-Study Salaries	0.43	6,900	-	-	0.39	6,210	-	-	0.06	929	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	2,000	-	-	-	832	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,051	-	-	-	30,351	-	-	-	26,363	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	3.53	163,382	-	-	5.50	210,401	-	-	5.08	208,482	-	-
Business & Public Services Division (previously Business & Info Systems Div)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.07	128,769	-	-	3.08	129,937	-	-	3.07	129,839	-	-
Support Staff Salaries	1.01	28,351	-	-	2.61	73,364	-	-	2.68	75,449	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	6,041	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.43	6,900	-	-	0.05	745	-	-
Other Salaries	0.03	727	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,875	-	-	-	3,000	-	-	-	1,878	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,570	-	-	-	27,049	-	-	-	28,067	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Public Services Division (previous)	4.63	208,572	-	-	6.12	240,250	-	-	6.18	242,019	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.97	40,500	-	-	0.96	40,500	-	-	0.96	40,500	-	-
Support Staff Salaries	4.75	133,019	-	-	4.72	133,019	-	-	4.77	134,222	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.96	31,364	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.23	3,600	-	-
State Work-Study Salaries	4.38	70,104	-	-	3.12	49,923	-	-	1.08	17,325	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	354	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	605	-	-	-	605	-	-	-	1,644	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,031	-	-	-	64,031	-	-	-	52,905	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	10.10	308,259	-	-	8.80	288,078	-	-	9.01	281,914	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.77	116,004	-	-	2.75	116,004	-	-	2.75	116,004	-	-
Support Staff Salaries	3.00	83,952	-	-	1.92	54,144	-	-	1.94	54,774	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	345	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(104)	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.30	4,830	-	-	0.08	1,352	-	-
Other Salaries	0.05	1,378	-	-	0.05	1,378	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,500		-		2,000		-		1,466		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,504		-		26,304		-		23,586		-
Equipment		-		-		-		-		-		-
Total Health Sciences Division	6.21	242,548	-	-	5.02	204,660	-	-	4.78	197,423	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.66	404,812	0.29	12,000	7.67	324,081	-	-	7.51	317,276	0.08	3,583
Support Staff Salaries	2.80	78,269	-	-	1.82	51,168	-	-	2.02	56,913	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.28	4,540	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	-	-	-	-
Other Salaries	0.25	6,890	-	-	0.24	6,890	0.82	23,100	0.25	7,107	0.21	6,000
Fringes		-		4,380		-		4,874		-		2,022
Travel		12,391		33,500		10,318		23,422		28,866		20,941
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		86,092		132,088		166,720		156,438		154,363		107,139
Equipment		-		-		-		-		-		-
Total Instructional Support	13.23	596,734	0.29	181,968	10.25	567,457	0.82	207,834	10.06	569,065	0.29	139,685
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	7,500	-	-
Support Staff Salaries	-	-	-	-	1.94	54,733	-	-	2.00	56,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,254	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,985	-	-
State Work-Study Salaries	-	-	-	-	0.30	4,830	-	-	0.08	1,287	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	110	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,000		-		4,926		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		24,300		-		21,065		-
Equipment		-		-		-		-		-		-
Total Science, Engineering & Math Division	-	-	-	-	2.24	85,863	-	-	2.46	94,350	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Workforce & Community Support															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	3.46	144,805	-	-		2.32	97,906	-	-		1.63	68,843	-	-	
Support Staff Salaries	2.49	69,830	-	-		1.41	39,648	-	-		1.16	32,606	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.09	1,380	-	-		0.09	1,380	-	-		-	-	-	-	
Other Salaries	0.12	3,445	-	-		0.12	3,445	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		6,775		-			6,775		-			2,190		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		23,091		-			23,091		-			29,979		-	
Equipment		-		-			-		-			-		-	
Total Workforce & Community Support	6.16	249,326	-	-		3.94	172,245	-	-		2.79	133,618	-	-	

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Student Services Administration															
Adult Basic Education	3.26	\$ 149,829	-	\$ -		3.01	\$ 143,942	-	\$ -		3.05	\$ 144,530	-	\$ -	
Adult Basic Educ Textbook Materials	-	-	-	50,000		-	-	-	48,499		-	-	-	30,179	
Dual Credit Student Services	4.98	200,812	-	-		5.04	206,246	-	-		4.89	204,282	-	-	
Gadsden Center	5.24	188,136	-	-		5.82	199,540	-	-		5.16	183,376	-	-	
Misc ESL/GED/GEAR-UP/IME	-	-	-	-		-	-	0.20	9,000		-	-	-	-	
Student Development	5.43	253,163	3.21	256,190		5.43	252,658	-	14,072		5.21	244,536	-	14,072	
Sunland Park Center	3.99	146,140	-	-		3.68	133,589	-	-		3.94	146,012	-	-	
Total Student Services Administration	22.90	\$ 938,080	3.21	\$ 306,190		22.98	\$ 935,975	0.20	\$ 71,571		22.25	\$ 922,736	-	\$ 44,251	
Counseling & Career Guidance															
Center for Career & Student Success (previously Plac	4.62	\$ 193,685	0.48	\$ 47,300		3.76	\$ 144,906	1.14	\$ 97,086		3.71	\$ 134,337	0.83	\$ 82,925	
Counseling & Disabled Service	4.57	401,998	-	-		5.32	386,684	-	-		5.22	342,621	-	-	
Student Publications	-	31,605	-	-		-	77,605	-	-		-	64,999	-	-	
Total Counseling & Career Guidance	9.19	\$ 627,288	0.48	\$ 47,300		9.08	\$ 609,195	1.14	\$ 97,086		8.93	\$ 541,957	0.83	\$ 82,925	
Financial Aid Administration															
Financial Aid	12.23	\$ 499,961	-	\$ -		9.67	\$ 423,248	-	\$ -		9.78	\$ 415,951	-	\$ -	
Total Financial Aid Administration	12.23	\$ 499,961	-	\$ -		9.67	\$ 423,248	-	\$ -		9.78	\$ 415,951	-	\$ -	
Student Admissions															
Admissions	11.04	\$ 459,204	-	\$ -		11.05	\$ 457,275	-	\$ -		10.75	\$ 434,776	-	\$ -	
Total Student Admissions	11.04	\$ 459,204	-	\$ -		11.05	\$ 457,275	-	\$ -		10.75	\$ 434,776	-	\$ -	
Student Records															
Registrar	4.40	\$ 146,635	-	\$ -		4.37	\$ 146,261	-	\$ -		4.57	\$ 153,822	-	\$ -	
Total Student Records	4.40	\$ 146,635	-	\$ -		4.37	\$ 146,261	-	\$ -		4.57	\$ 153,822	-	\$ -	
Other Items Not Included in Exhibit 12A's															
Federal Work-Study Salaries	-	\$ -	0.81	\$ 12,900		-	\$ -	0.26	\$ 4,100		-	\$ -	0.14	\$ 2,271	
State Work-Study Salaries	-	-	1.98	31,600		-	-	3.36	53,700		-	-	2.17	34,674	
Fringe Benefits		752,514		-			724,920		-			691,624		-	
Total Other Items Not Included in Exhibit 12A's	-	\$ 752,514	2.79	\$ 44,500		-	\$ 724,920	3.62	\$ 57,800		-	\$ 691,624	2.31	\$ 36,945	
Net Expense for Student Services in I&G (Exh 2)	59.76	\$ 3,423,682	6.48	\$ 397,990		57.15	\$ 3,296,874	4.96	\$ 226,457		56.28	\$ 3,160,866	3.14	\$ 164,121	

Exhibit 12. Summary of Student Services Salaries

**New Mexico State University
Dona Ana Campus**

Salaries for Student Services	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	31.84	1,333,312	2.94	123,000		30.88	1,304,468	0.83	35,111		29.97	1,265,920	0.83	34,979	
Support Staff Salaries	23.64	661,611	0.75	21,000		21.20	596,975	-	-		22.62	637,166	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.28	4,554	-	-		0.28	4,554	0.31	5,000		2.58	41,324	-	-	
Federal Work-Study Salaries	-	-	0.81	12,900		-	-	0.26	4,100		0.04	605	0.14	2,271	
State Work-Study Salaries	3.36	53,406	1.98	31,600		4.79	76,611	3.36	53,700		1.01	16,354	2.17	34,674	
Other Salaries	0.64	17,914	-	-		-	-	0.20	5,615		0.06	1,564	-	-	
Total Salaries for Student Services	59.76	\$ 2,070,797	6.48	\$ 188,500		57.15	\$ 1,982,608	4.96	\$ 103,526		56.28	\$ 1,962,933	3.14	\$ 71,924	

Exhibit 12. Summary of Student Services by Expenditure Category

**New Mexico State University
Dona Ana Campus**

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	31.84	1,333,312	2.94	123,000	30.88	1,304,468	0.83	35,111	29.97	1,265,920	0.83	34,979
Support Staff Salaries	23.64	661,611	0.75	21,000	21.20	596,975	-	-	22.62	637,166	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	-	-	0.28	4,554	0.31	5,000	2.58	41,324	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	605	-	-
State Work-Study Salaries	3.36	53,406	-	-	4.79	76,611	-	-	1.01	16,354	-	-
Other Salaries	0.64	17,914	-	-	-	-	0.20	5,615	0.06	1,564	-	-
Fringes	-	-	-	52,560	-	-	-	14,055	-	-	-	12,767
Travel	-	59,310	-	38,990	-	35,700	-	14,072	-	32,577	-	14,072
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	541,061	-	117,940	-	553,646	-	94,804	-	473,732	-	65,358
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	59.76	\$ 2,671,168	3.69	\$ 353,490	57.15	\$ 2,571,954	1.34	\$ 168,657	56.28	\$ 2,469,242	0.83	\$ 127,176

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.77	493,107	2.46	103,000	11.89	502,719	-	-	11.86	501,046	-	-
Support Staff Salaries	8.89	248,803	0.75	21,000	9.08	255,674	-	-	9.69	273,218	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	-	-	0.28	4,554	-	-	0.20	3,208	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	481	-	-
State Work-Study Salaries	1.91	30,360	-	-	1.73	27,600	-	-	0.45	7,333	-	-
Other Salaries	0.05	1,378	-	-	-	-	0.20	5,615	0.02	625	-	-
Fringes	-	-	-	45,260	-	-	-	1,185	-	-	-	-
Travel	-	25,035	-	38,990	-	13,000	-	14,072	-	6,700	-	14,072
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	134,843	-	97,940	-	132,428	-	50,699	-	130,125	-	30,179
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	22.90	\$ 938,080	3.21	\$ 306,190	22.98	\$ 935,975	0.20	\$ 71,571	22.25	\$ 922,736	-	\$ 44,251
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	39,382	-	-	0.93	39,382	-	-	0.93	39,382	-	-
Support Staff Salaries	1.92	53,818	-	-	1.91	53,819	-	-	1.97	55,508	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	2,460	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	0.05	1,378	-	-	-	-	-	-	-	68	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,750	-	-	-	1,000	-	-	-	914	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,981	-	-	-	46,981	-	-	-	46,198	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.26	149,829	-	-	3.01	143,942	-	-	3.05	144,530	-	-
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	-	-	-	48,499	-	-	-	30,179
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Educ Textbook Materials	-	-	-	50,000	-	-	-	48,499	-	-	-	30,179

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dual Credit Student Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.69	154,484	-	-	3.75	158,293	-	-	3.72	157,103	-	-
Support Staff Salaries	1.01	28,351	-	-	1.01	28,351	-	-	1.01	28,460	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	-	-	0.28	4,554	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.16	2,554	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,375	-	-	-	4,000	-	-	-	1,567	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,048	-	-	-	11,048	-	-	-	14,598	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Student Services	4.98	200,812	-	-	5.04	206,246	-	-	4.89	204,282	-	-
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.57	65,876	-	-	1.60	67,780	-	-	1.60	67,622	-	-
Support Staff Salaries	2.98	83,349	-	-	3.53	99,384	-	-	3.43	96,693	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	481	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.08	1,304	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	430	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,755	-	-	-	2,000	-	-	-	330	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,116	-	-	-	19,336	-	-	-	16,516	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.24	188,136	-	-	5.82	199,540	-	-	5.16	183,376	-	-
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	-	-	-	-	-	-	0.20	5,615	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,185	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,200	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Misc ESL/GED/GEAR-UP/IME	-	-	-	-	-	-	0.20	9,000	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	167,505	2.46	103,000	4.01	169,500	-	-	4.01	169,334	-	-
Support Staff Salaries	1.08	30,232	0.75	21,000	1.07	30,232	-	-	1.08	30,520	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	748	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.07	1,177	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	36	-	-
Fringes	-	-	-	45,260	-	-	-	-	-	-	-	-
Travel	-	5,500	-	38,990	-	3,000	-	14,072	-	53	-	14,072
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,406	-	47,940	-	44,406	-	-	-	42,668	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	5.43	253,163	3.21	256,190	5.43	252,658	-	14,072	5.21	244,536	-	14,072
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.57	65,860	-	-	1.60	67,764	-	-	1.60	67,605	-	-
Support Staff Salaries	1.90	53,053	-	-	1.56	43,888	-	-	2.20	62,037	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.14	2,298	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	91	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,655	-	-	-	3,000	-	-	-	3,836	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,292	-	-	-	10,657	-	-	-	10,145	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	3.99	146,140	-	-	3.68	133,589	-	-	3.94	146,012	-	-

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

**New Mexico State University
Dona Ana Campus**

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.54	274,006	0.48	20,000	5.56	234,794	0.83	35,111	5.50	232,561	0.83	34,979
Support Staff Salaries	1.95	54,580	-	-	1.21	34,059	-	-	1.14	32,114	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.31	5,000	2.07	33,096	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	124	-	-
State Work-Study Salaries	0.70	11,040	-	-	2.31	37,005	-	-	0.19	2,986	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	618	-	-
Fringes	-	-	-	7,300	-	-	-	12,870	-	-	-	12,767
Travel	-	10,325	-	-	-	5,000	-	-	-	3,025	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	277,337	-	20,000	-	298,337	-	44,105	-	237,433	-	35,179
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	9.19	\$ 627,288	0.48	\$ 47,300	9.08	\$ 609,195	1.14	\$ 97,086	8.93	\$ 541,957	0.83	\$ 82,925
Center for Career & Student Success (previously Placement & Cooperative Education)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.28	137,421	0.48	20,000	2.33	98,209	0.83	35,111	2.27	95,976	0.83	34,979
Support Staff Salaries	0.99	27,769	-	-	0.26	7,248	-	-	0.17	4,699	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.31	5,000	1.11	17,743	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	1.17	18,749	-	-	0.16	2,496	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	18	-	-
Fringes	-	-	-	7,300	-	-	-	12,870	-	-	-	12,767
Travel	-	4,275	-	-	-	2,000	-	-	-	133	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,700	-	20,000	-	18,700	-	44,105	-	13,272	-	35,179
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Career & Student Success (previously Placement & Cooperative Education)	4.62	193,685	0.48	47,300	3.76	144,906	1.14	97,086	3.71	134,337	0.83	82,925
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.26	136,585	-	-	3.23	136,585	-	-	3.23	136,585	-	-
Support Staff Salaries	0.96	26,811	-	-	0.95	26,811	-	-	0.97	27,415	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.96	15,353	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	124	-	-
State Work-Study Salaries	0.35	5,520	-	-	1.14	18,256	-	-	0.03	490	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,050	-	-	-	3,000	-	-	-	2,892	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	227,032	-	-	-	202,032	-	-	-	159,162	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	4.57	401,998	-	-	5.32	386,684	-	-	5.22	342,621	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		77,605		-		64,999		-
Equipment		-		-		-		-		-		-
Total Student Publications	-	31,605	-	-	-	77,605	-	-	-	64,999	-	-

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.60	234,372	-	-	5.48	231,433	-	-	4.78	201,875	-	-
Support Staff Salaries	5.69	159,215	-	-	3.84	108,227	-	-	4.62	130,120	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	3,188	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.17	2,786	-	-
Other Salaries	0.59	16,536	-	-	-	-	-	-	0.01	170	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,625	-	-	-	7,375	-	-	-	11,648	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,693	-	-	-	70,693	-	-	-	66,164	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	12.23	\$ 499,961	-	\$ -	9.67	\$ 423,248	-	\$ -	9.78	\$ 415,951	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.60	234,372	-	-	5.48	231,433	-	-	4.78	201,875	-	-
Support Staff Salaries	5.69	159,215	-	-	3.84	108,227	-	-	4.62	130,120	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	3,188	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.17	2,786	-	-
Other Salaries	0.59	16,536	-	-	-	-	-	-	0.01	170	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,625	-	-	-	7,375	-	-	-	11,648	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,693	-	-	-	70,693	-	-	-	66,164	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	12.23	499,961	-	-	9.67	423,248	-	-	9.78	415,951	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.60	276,280	-	-	6.63	279,975	-	-	6.51	274,890	-	-
Support Staff Salaries	4.21	117,900	-	-	4.19	117,901	-	-	4.01	112,824	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,832	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	3,726	-	-	0.23	3,726	-	-	0.11	1,811	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	143	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,950	-	-	-	9,325	-	-	-	11,011	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,348	-	-	-	46,348	-	-	-	32,265	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	11.04	\$ 459,204	-	\$ -	11.05	\$ 457,275	-	\$ -	10.75	\$ 434,776	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.60	276,280	-	-	6.63	279,975	-	-	6.51	274,890	-	-
Support Staff Salaries	4.21	117,900	-	-	4.19	117,901	-	-	4.01	112,824	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,832	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	3,726	-	-	0.23	3,726	-	-	0.11	1,811	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	143	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,950	-	-	-	9,325	-	-	-	11,011	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,348	-	-	-	46,348	-	-	-	32,265	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	11.04	459,204	-	-	11.05	457,275	-	-	10.75	434,776	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	55,547	-	-	1.32	55,547	-	-	1.32	55,548	-	-
Support Staff Salaries	2.90	81,113	-	-	2.88	81,114	-	-	3.16	88,890	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.09	1,438	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,000	-	-	-	193	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,840	-	-	-	5,840	-	-	-	7,745	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	4.40	\$ 146,635	-	\$ -	4.37	\$ 146,261	-	\$ -	4.57	\$ 153,822	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	55,547	-	-	1.32	55,547	-	-	1.32	55,548	-	-
Support Staff Salaries	2.90	81,113	-	-	2.88	81,114	-	-	3.16	88,890	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.09	1,438	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,375	-	-	-	1,000	-	-	-	193	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,840	-	-	-	5,840	-	-	-	7,745	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	4.40	146,635	-	-	4.37	146,261	-	-	4.57	153,822	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Executive Management															
Communications & Publications	2.37	\$ 172,526	-	\$ -		2.30	\$ 169,748	-	\$ -		2.24	\$ 163,827	-	\$ -	
Executive Office	8.20	428,330	-	26,700		7.69	488,903	-	26,700		7.74	471,467	-	1,150	
Institutional Effectiveness (Research)	4.90	225,249	-	-		4.01	184,436	-	-		4.37	201,570	-	-	
Total Executive Management	15.47	\$ 826,105	-	\$ 26,700		14.00	\$ 843,087	-	\$ 26,700		14.35	\$ 836,864	-	\$ 1,150	
Fiscal Operations															
Business Office	12.75	\$ 487,956	-	\$ -		12.66	\$ 486,081	-	\$ -		12.63	\$ 487,561	-	\$ -	
Uncollectible Accounts	-	679,680	-	-		-	603,324	-	-		-	561,485	-	-	
Total Fiscal Operations	12.75	\$ 1,167,636	-	\$ -		12.66	\$ 1,089,405	-	\$ -		12.63	\$ 1,049,046	-	\$ -	
General Admin & Logistical Services															
Computer Support	6.07	\$ 262,423	-	\$ -		6.16	\$ 266,798	-	\$ -		5.63	\$ 297,294	-	\$ -	
Las Cruces Campus Overhead	-	1,596,300	-	-		-	1,596,300	-	-		-	1,596,300	-	-	
Personnel/Payroll Services	5.68	215,143	-	-		4.89	186,618	-	-		4.99	183,684	-	-	
Security	10.48	357,845	-	-		8.95	324,210	-	-		8.80	306,599	-	-	
Total General Admin & Logistical Services	22.23	\$ 2,431,711	-	\$ -		20.00	\$ 2,373,926	-	\$ -		19.42	\$ 2,383,877	-	\$ -	
Public Relations/Development															
Administrative Publications	-	\$ 17,601	-	\$ -		-	\$ 7,601	-	\$ -		-	\$ 2,010	-	\$ -	
Commencement	-	15,058	-	-		-	15,058	-	-		-	22,521	-	-	
Dues & Memberships	-	35,875	-	-		-	35,875	-	-		-	31,574	-	-	
Total Public Relations/Development	-	\$ 68,534	-	\$ -		-	\$ 58,534	-	\$ -		-	\$ 56,105	-	\$ -	
Other Items Not Included in Exhibit 13A's															
Federal Work-Study Salaries	-	\$ -	0.49	\$ 7,800		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
State Work-Study Salaries	-	-	0.61	9,700		-	-	0.89	14,200		-	-	0.60	9,670	
Fringe Benefits		661,112		-			742,751		-			608,320		-	
Total Other Items Not Included in Exhibit 13A's	-	\$ 661,112	1.10	\$ 17,500		-	\$ 742,751	0.89	\$ 14,200		-	\$ 608,320	0.60	\$ 9,670	
Net Expense for Institutional Support in I&G (Exh	50.45	\$ 5,155,098	1.10	\$ 44,200		46.66	\$ 5,107,703	0.89	\$ 40,900		46.40	\$ 4,934,212	0.60	\$ 10,820	

Exhibit 13. Summary of Institutional Support Salaries

**New Mexico State University
Dona Ana Campus**

Salaries for Institutional Support	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	28.62	1,198,683	-	-		26.72	1,128,660	-	-		27.28	1,151,916	-	-	
Support Staff Salaries	19.76	553,154	-	-		18.53	522,036	-	-		18.40	518,098	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		0.38	6,150	-	-	
Federal Work-Study Salaries	-	-	0.49	7,800		-	-	-	-		-	-	-	-	
State Work-Study Salaries	1.41	22,494	0.61	9,700		1.41	22,494	0.89	14,200		0.28	4,561	0.60	9,670	
Other Salaries	0.66	18,603	-	-		-	-	-	-		0.06	1,717	-	-	
Total Salaries for Institutional Support	50.45	\$ 1,792,934	1.10	\$ 17,500		46.66	\$ 1,673,190	0.89	\$ 14,200		46.40	\$ 1,682,442	0.60	\$ 9,670	

Exhibit 13. Summary of Institutional Support by Expenditure Category

**New Mexico State University
Dona Ana Campus**

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	28.62	1,198,683	-	-	26.72	1,128,660	-	-	27.28	1,151,916	-	-
Support Staff Salaries	19.76	553,154	-	-	18.53	522,036	-	-	18.40	518,098	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	6,150	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.41	22,494	-	-	1.41	22,494	-	-	0.28	4,561	-	-
Other Salaries	0.66	18,603	-	-	-	-	-	-	0.06	1,717	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	48,127	-	-	-	40,675	-	-	-	34,449	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,652,925	-	26,700	-	2,651,087	-	26,700	-	2,609,001	-	1,150
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	50.45	\$ 4,493,986	-	\$ 26,700	46.66	\$ 4,364,952	-	\$ 26,700	46.40	\$ 4,325,892	-	\$ 1,150

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.67	572,535	-	-	12.73	537,906	-	-	13.16	555,705	-	-
Support Staff Salaries	1.11	31,056	-	-	1.10	31,056	-	-	1.13	31,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.17	2,760	-	-	0.06	943	-	-
Other Salaries	0.17	4,823	-	-	-	-	-	-	-	19	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	30,400	-	-	-	27,375	-	-	-	30,702	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	179,011	-	26,700	-	243,990	-	26,700	-	217,774	-	1,150
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	15.47	\$ 826,105	-	\$ 26,700	14.00	\$ 843,087	-	\$ 26,700	14.35	\$ 836,864	-	\$ 1,150
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	43,499	-	-	1.03	43,499	-	-	1.05	44,261	-	-
Support Staff Salaries	1.11	31,056	-	-	1.10	31,056	-	-	1.13	31,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.06	943	-	-
Other Salaries	0.05	1,378	-	-	-	-	-	-	-	19	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,400	-	-	-	3,000	-	-	-	415	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	89,433	-	-	-	89,433	-	-	-	86,468	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	2.37	172,526	-	-	2.30	169,748	-	-	2.24	163,827	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.73	323,941	-	-	7.69	325,000	-	-	7.74	327,037	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,445	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,875	-	-	-	21,375	-	-	-	26,595	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,549	-	26,700	-	142,528	-	26,700	-	117,835	-	1,150
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	8.20	428,330	-	26,700	7.69	488,903	-	26,700	7.74	471,467	-	1,150

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.90	205,095	-	-	4.01	169,407	-	-	4.37	184,407	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		8,125		-		3,000		-		3,692		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,029		-		12,029		-		13,471		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	4.90	225,249	-	-	4.01	184,436	-	-	4.37	201,570	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.04	295,068	-	-	6.99	295,068	-	-	7.13	300,983	-	-
Support Staff Salaries	5.34	149,366	-	-	5.30	149,366	-	-	4.92	138,441	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	6,150	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.37	5,934	-	-	0.19	3,090	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	196	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	6,650	-	-	-	3,316	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	708,743	-	-	-	632,387	-	-	-	596,870	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	12.75	\$ 1,167,636	-	\$ -	12.66	\$ 1,089,405	-	\$ -	12.63	\$ 1,049,046	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.04	295,068	-	-	6.99	295,068	-	-	7.13	300,983	-	-
Support Staff Salaries	5.34	149,366	-	-	5.30	149,366	-	-	4.92	138,441	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	6,150	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.37	5,934	-	-	0.19	3,090	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	196	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,525	-	-	-	6,650	-	-	-	3,316	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,063	-	-	-	29,063	-	-	-	35,385	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	12.75	487,956	-	-	12.66	486,081	-	-	12.63	487,561	-	-
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	-	679,680	-	-	-	603,324	-	-	-	561,485	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	679,680	-	-	-	603,324	-	-	-	561,485	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.91	331,080	-	-	7.00	295,686	-	-	6.99	295,228	-	-
Support Staff Salaries	13.31	372,732	-	-	12.13	341,614	-	-	12.35	347,936	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.87	13,800	-	-	0.03	528	-	-
Other Salaries	0.49	13,780	-	-	-	-	-	-	0.05	1,403	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,202	-	-	-	6,650	-	-	-	431	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,696,637	-	-	-	1,716,176	-	-	-	1,738,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	22.23	\$ 2,431,711	-	\$ -	20.00	\$ 2,373,926	-	\$ -	19.42	\$ 2,383,877	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.56	190,866	-	-	4.65	196,366	-	-	4.64	195,908	-	-
Support Staff Salaries	0.99	27,811	-	-	0.99	27,811	-	-	0.99	27,917	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,775	-	-	-	4,650	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,691	-	-	-	29,691	-	-	-	73,469	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	6.07	262,423	-	-	6.16	266,798	-	-	5.63	297,294	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,596,300	-	-	-	1,596,300	-	-	-	1,596,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	1,596,300	-	-	-	1,596,300	-	-	-	1,596,300	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.37	99,320	-	-	2.35	99,320	-	-	2.35	99,320	-	-
Support Staff Salaries	3.31	92,750	-	-	2.19	61,632	-	-	2.61	73,566	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.35	5,520	-	-	0.03	528	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,427	-	-	-	2,000	-	-	-	398	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,646	-	-	-	18,146	-	-	-	9,872	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	5.68	215,143	-	-	4.89	186,618	-	-	4.99	183,684	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	40,894	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	9.01	252,171	-	-	8.95	252,171	-	-	8.75	246,453	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	13,780	-	-	-	-	-	-	0.05	1,403	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	33	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,000	-	-	-	72,039	-	-	-	58,710	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	10.48	357,845	-	-	8.95	324,210	-	-	8.80	306,599	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	-	-	-	-	-	-	-	-	99	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		68,534		-		58,534		-		56,006		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 68,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 56,105	-	\$ -
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		-		7,601		-		2,010		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	17,601	-	-	-	7,601	-	-	-	2,010	-	-
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	-	-	-	-	-	-	-	-	-	99	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,058		-		15,058		-		22,422		-
Equipment		-		-		-		-		-		-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	22,521	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		31,574		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	31,574	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 86,648	-	\$ -	-	\$ 86,648	-	\$ -	-	\$ 94,235	-	\$ -
Portable Building Lease	-	45,000	-	-	-	45,000	-	-	-	28,584	-	-
Total Physical Plant Administration	-	\$ 131,648	-	\$ -	-	\$ 131,648	-	\$ -	-	\$ 122,819	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	8.10	\$ 504,558	-	\$ -	8.05	\$ 501,558	-	\$ -	7.29	\$ 450,868	-	\$ -
Mechanical Systems	6.31	300,963	-	-	6.27	294,963	-	-	6.48	263,168	-	-
Total Building Maintenance	14.41	\$ 805,521	-	\$ -	14.32	\$ 796,521	-	\$ -	13.77	\$ 714,036	-	\$ -
Custodial Service												
Custodial Services	21.39	\$ 705,249	-	\$ -	21.26	\$ 692,249	-	\$ -	20.50	\$ 659,981	-	\$ -
Total Custodial Service	21.39	\$ 705,249	-	\$ -	21.26	\$ 692,249	-	\$ -	20.50	\$ 659,981	-	\$ -
Utilities												
Electricity	-	\$ 782,000	-	\$ -	-	\$ 686,185	-	\$ -	-	\$ 654,079	-	\$ -
Fuel	-	99,000	-	-	-	52,483	-	-	-	48,711	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	31,485	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	27,275	-	-
Water	-	25,000	-	-	-	25,000	-	-	-	14,666	-	-
Total Utilities	-	\$ 964,000	-	\$ -	-	\$ 821,668	-	\$ -	-	\$ 776,216	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.21	\$ 3,400	-	\$ -	0.29	\$ 4,600	-	\$ -	0.23	\$ 3,656
State Work-Study Salaries	-	-	0.36	5,800	-	-	0.63	10,100	-	-	0.46	7,418
Fringe Benefits		377,446		-		407,386		-		359,261		-
Property Insurance		103,600		-		103,600		-		134,026		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 481,046	0.57	\$ 9,200	-	\$ 510,986	0.92	\$ 14,700	-	\$ 493,287	0.69	\$ 11,074
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)	35.80	\$ 3,067,464	0.57	\$ 9,200	35.58	\$ 2,933,072	0.92	\$ 14,700	34.27	\$ 2,746,339	0.69	\$ 11,074

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 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	2.53	105,953	-	-		2.51	105,953	-	-		2.09	88,272	-	-	
Support Staff Salaries	32.15	900,044	-	-		31.95	900,044	-	-		31.53	887,955	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.43	6,900	-	-		0.43	6,900	-	-		0.09	1,391	-	-	
Federal Work-Study Salaries	-	-	0.21	3,400		-	-	0.29	4,600		0.06	973	0.23	3,656	
State Work-Study Salaries	0.69	11,040	0.36	5,800		0.69	11,040	0.63	10,100		0.22	3,499	0.46	7,418	
Other Salaries	-	-	-	-		-	-	-	-		0.28	7,869	-	-	
Total Salaries for Operation and Maintenance of Plant	35.80	\$ 1,023,937	0.57	\$ 9,200		35.58	\$ 1,023,937	0.92	\$ 14,700		34.27	\$ 989,959	0.69	\$ 11,074	

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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.53	105,953	-	-	2.51	105,953	-	-	2.09	88,272	-	-
Support Staff Salaries	32.15	900,044	-	-	31.95	900,044	-	-	31.53	887,955	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	0.09	1,391	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	973	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.22	3,499	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.28	7,869	-	-
Fringes		-		-		-		-		-		-
Travel		26,600		-		26,600		-		22,878		-
Utilities		964,000		-		821,668		-		776,216		-
Other Supplies and Expenses		591,881		-		569,881		-		483,999		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	35.80	\$ 2,606,418	-	\$ -	35.58	\$ 2,442,086	-	\$ -	34.27	\$ 2,273,052	-	\$ -

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		131,648		-		131,648		-		122,819		-
Equipment		-		-		-		-		-		-
Total Physical Plant Administration	-	\$ 131,648	-	\$ -	-	\$ 131,648	-	\$ -	-	\$ 122,819	-	\$ -
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		86,648		-		86,648		-		94,235		-
Equipment		-		-		-		-		-		-
Total Plant Overhead	-	86,648	-	-	-	86,648	-	-	-	94,235	-	-
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		-		28,584		-
Equipment		-		-		-		-		-		-
Total Portable Building Lease	-	45,000	-	-	-	45,000	-	-	-	28,584	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Maintenance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.53	105,953	-	-	2.51	105,953	-	-	2.09	88,272	-	-
Support Staff Salaries	10.93	305,970	-	-	10.86	305,970	-	-	11.13	313,333	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	0.09	1,391	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	973	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.14	2,237	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.26	7,397	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	25,100	-	-	-	22,878	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	353,318	-	-	-	344,318	-	-	-	277,555	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	14.41	\$ 805,521	-	\$ -	14.32	\$ 796,521	-	\$ -	13.77	\$ 714,036	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.41	58,937	-	-	1.40	58,937	-	-	0.98	41,256	-	-
Support Staff Salaries	6.09	170,468	-	-	6.05	170,468	-	-	5.87	165,240	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	0.09	1,391	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	973	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.10	1,591	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	5,463	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,500	-	-	-	22,869	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	242,993	-	-	-	239,993	-	-	-	212,085	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	8.10	504,558	-	-	8.05	501,558	-	-	7.29	450,868	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	47,016	-	-	1.11	47,016	-	-	1.11	47,016	-	-
Support Staff Salaries	4.84	135,502	-	-	4.81	135,502	-	-	5.26	148,093	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.04	646	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,934	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,600	-	-	-	9	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	110,325	-	-	-	104,325	-	-	-	65,470	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	6.31	300,963	-	-	6.27	294,963	-	-	6.48	263,168	-	-

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

**New Mexico State University
Dona Ana Campus**

Custodial Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.22	594,074	-	-	21.09	594,074	-	-	20.40	574,622	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.08	1,262	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	472	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	106,915	-	-	-	93,915	-	-	-	83,625	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	21.39	\$ 705,249	-	\$ -	21.26	\$ 692,249	-	\$ -	20.50	\$ 659,981	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.22	594,074	-	-	21.09	594,074	-	-	20.40	574,622	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.08	1,262	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	472	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	106,915	-	-	-	93,915	-	-	-	83,625	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	21.39	705,249	-	-	21.26	692,249	-	-	20.50	659,981	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	964,000	-	-	-	821,668	-	-	-	776,216	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 964,000	-	\$ -	-	\$ 821,668	-	\$ -	-	\$ 776,216	-	\$ -
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	-	782,000	-	-	-	686,185	-	-	-	654,079	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	782,000	-	-	-	686,185	-	-	-	654,079	-	-
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	-	99,000	-	-	-	52,483	-	-	-	48,711	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	99,000	-	-	-	52,483	-	-	-	48,711	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		31,485		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	31,485	-	-
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		-		27,275		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	27,275	-	-
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		-		14,666		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	25,000	-	-	-	25,000	-	-	-	14,666	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:														
Tuition and Fees		\$ 349,355		\$ -			\$ 349,355		\$ -			\$ 303,882		\$ -
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		-			9,700		-			6,933		-
Other Sources		-		-			135		-			150		-
Total Revenue		363,355		-			359,190		-			310,965		-
Beginning Balance		113,795		-			132,031		-			132,031		-
Total Available		477,150		-			491,221		-			442,996		-
Expenditures:														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	0.55	15,556	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-		0.97	15,498	-	-	1.03	16,444	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-	-
Other Salaries	1.07	30,000	-	-		0.53	15,036	-	-	-	-	-	-	-
Total Salaries	1.76	41,000	-	-		1.50	30,534	-	-	1.58	32,000	-	-	-
Fringes		6,451		-			3,343		-		3,463		-	-
Travel		74,000		-			82,563		-		40,063		-	-
Utilities		-		-			-		-		-		-	-
Institutional Support Charges		-		-			-		-		-		-	-
Purchase for Resale		-		-			-		-		-		-	-
Other Supplies and Expenses		231,904		-			229,184		-		231,701		-	-
Equipment		-		-			-		-		-		-	-
Total Expenditures		353,355		-			345,624		-		307,227		-	-
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		103,795		-			125,597		-		115,769		-	-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 187,355		\$ -		\$ 187,355		\$ -		\$ 151,654		\$ -
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		-		151,654		-
Beginning Balance		94,545		-		94,545		-		94,545		-
Total Available		281,900		-		281,900		-		246,199		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.55	15,556	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.97	15,498	-	-	1.03	16,444	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.07	30,000	-	-	0.53	15,036	-	-	-	-	-	-
Total Salaries	1.76	41,000	-	-	1.50	30,534	-	-	1.58	32,000	-	-
Fringes		6,451		-		3,343		-		3,463		-
Travel		65,000		-		78,000		-		36,890		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		74,904		-		75,478		-		78,568		-
Equipment		-		-		-		-		-		-
Total Expenditures		187,355		-		187,355		-		150,921		-
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		84,545		-		84,545		-		85,278		-

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

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 162,000		\$ -		\$ 152,228		\$ -
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		-		-		135		-		150		-
Total Revenue		162,000		-		162,135		-		152,378		-
Beginning Balance		5,888		-		22,759		-		22,759		-
Total Available		167,888		-		184,894		-		175,137		-
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		152,000		-		151,206		-		152,228		-
Equipment		-		-		-		-		-		-
Total Expenditures		152,000		-		151,206		-		152,228		-
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		-		23,688		-		12,909		-

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

New Mexico State University
Dona Ana Campus

Vica Activities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		9,700		-		6,933		-
Other Sources		-		-		-		-		-		-
Total Revenue		14,000		-		9,700		-		6,933		-
Beginning Balance		13,362		-		14,727		-		14,727		-
Total Available		27,362		-		24,427		-		21,660		-
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		9,000		-		4,563		-		3,173		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		2,500		-		905		-
Equipment		-		-		-		-		-		-
Total Expenditures		14,000		-		7,063		-		4,078		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		13,362		-		17,364		-		17,582		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		175,000		-		160,572		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,689		-		20,689		-		20,688
Govt Grants and Contracts - State		-		221,611		-		250,163		-		234,925
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		86,000		-		79,227		-
Other Sources		-		-		-		-		-		-
Total Revenue		90,000		243,300		261,000		270,852		239,799		255,613
Beginning Balance		238,774		-		262,561		-		262,561		-
Total Available		328,774		243,300		523,561		270,852		502,360		255,613
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.95	123,453	3.00	126,834	3.30	139,543	3.00	126,834	3.26	137,667
Support Staff Salaries	-	-	0.94	26,405	0.63	17,693	0.95	26,821	1.12	31,414	0.97	27,216
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	-	-	0.30	4,804	0.01	120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.08	1,300	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,000	-	-	0.37	10,500	-	-	-	-	-	-
Total Salaries	0.50	11,000	3.97	151,158	4.00	155,027	4.55	171,168	4.13	158,368	4.23	164,883
Fringes		1,521		54,699		54,969		60,775		55,687		60,182
Travel		2,500		10,600		5,083		16,990		3,593		15,481
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		74,979		26,843		66,544		21,919		52,187		15,067
Equipment		-		-		970		-		-		-
Total Expenditures		90,000		243,300		282,593		270,852		269,835		255,613
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Las Cruces Campus		-		-		(39,408)		-		(39,408)		-
Total Non-Mandatory		-		-		(39,408)		-		(39,408)		-
Total Transfers		-		-		(39,408)		-		(39,408)		-
Ending Balance		238,774		-		280,376		-		271,933		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		1,000		-		852		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		1,000		-		852		-
Beginning Balance		2,422		-		3,102		-		3,102		-
Total Available		7,422		-		4,102		-		3,954		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		1,000		-		468		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		1,000		-		468		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,422		-		3,102		-		3,486		-

ENLACE Program	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		175,000		-		160,572		-
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		-		-		175,000		-		160,572		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		175,000		-		160,572		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	3.00	126,834	-	-	3.00	126,834	-	-
Support Staff Salaries	-	-	-	-	0.63	17,693	-	-	0.64	17,938	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	3.63	144,527	-	-	3.64	144,772	-	-
Fringes		-		-		52,754		-		52,842		-
Travel		-		-		3,183		-		2,280		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		13,944		-		8,041		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		214,408		-		207,935		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Las Cruces Campus		-		-		(39,408)		-		(39,408)		-
Total Non-Mandatory		-		-		(39,408)		-		(39,408)		-
Total Transfers		-		-		(39,408)		-		(39,408)		-
Ending Balance		-		-		-		-		(7,955)		-

Note: Beginning with FY17 Revised Budget, funding and oversight of the ENLACE Program has shifted from the Las Cruces Campus to Dona Ana Community College.

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Other Public Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		84,000		-		84,000		-		77,755		-
Other Sources		-		-		-		-		-		-
Total Revenue		84,000		-		84,000		-		77,755		-
Beginning Balance		229,069		-		251,049		-		251,049		-
Total Available		313,069		-		335,049		-		328,804		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.48	13,476	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	-	-	-	-	0.01	120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,000	-	-	0.37	10,500	-	-	-	-	-	-
Total Salaries	0.50	11,000	-	-	0.37	10,500	-	-	0.49	13,596	-	-
Fringes		1,521		-		2,215		-		2,845		-
Travel		2,000		-		1,400		-		1,313		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,479		-		51,100		-		43,652		-
Equipment		-		-		970		-		-		-
Total Expenditures		84,000		-		66,185		-		61,406		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		229,069		-		268,864		-		267,398		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
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		-		20,689		-		20,688
Govt Grants and Contracts - State		-		220,311		-		250,163		-		234,925
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		620		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		242,000		1,000		270,852		620		255,613
Beginning Balance		7,283		-		8,410		-		8,410		-
Total Available		8,283		242,000		9,410		270,852		9,030		255,613
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.95	123,453	-	-	3.30	139,543	-	-	3.26	137,667
Support Staff Salaries	-	-	0.94	26,405	-	-	0.95	26,821	-	-	0.97	27,216
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.30	4,804	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.89	149,858	-	-	4.55	171,168	-	-	4.23	164,883
Fringes		-		54,699		-		60,775		-		60,182
Travel		500		10,600		500		16,990		-		15,481
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		26,843		500		21,919		26		15,067
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		242,000		1,000		270,852		26		255,613
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,283		-		8,410		-		9,004		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		3,500		-		14,400		-		10,993
Govt Grants and Contracts - State		-		15,000		-		21,700		-		15,898
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,600		-		2,481		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		18,500		1,600		36,100		2,481		26,891
Beginning Balance		253,474		-		211,832		-		211,832		-
Total Available		254,974		18,500		213,432		36,100		214,313		26,891
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.59	108,494	-	-	2.57	108,494	-	-	2.57	108,494	-	-
Support Staff Salaries	12.49	349,891	-	-	12.61	354,833	-	-	12.62	355,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.25	36,000	-	-	2.48	39,600	-	-	1.83	29,304	-	-
Federal Work-Study Salaries	-	-	0.22	3,500	-	-	0.90	14,400	0.18	2,925	0.69	10,993
State Work-Study Salaries	-	-	0.94	15,000	-	-	1.36	21,700	0.47	7,498	0.99	15,898
Other Salaries	-	-	-	-	-	-	-	-	0.03	670	-	-
Total Salaries	17.33	494,385	1.16	18,500	17.66	502,927	2.26	36,100	17.70	504,436	1.68	26,891
Fringes		167,706		-		169,550		-		170,054		-
Travel		14,300		-		15,100		-		14,987		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		604,097		-		657,000		-		625,242		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,280,488		18,500		1,344,577		36,100		1,314,719		26,891
Internal Departmental Credits		(1,333,500)		-		(1,372,500)		-		(1,215,351)		-
Total Expenditures net of Internal Credits		(53,012)		18,500		(27,923)		36,100		99,368		26,891
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(17,694)		-		(17,694)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		36,000		-		26,000		-		-		-
Total Non-Mandatory		36,000		-		8,306		-		(17,694)		-
Total Transfers		36,000		-		8,306		-		(17,694)		-
Ending Balance		271,986		-		233,049		-		132,639		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		44,875		-		50,916		-		50,916		-
Total Available		44,875		-		50,916		-		50,916		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	26,720	-	-	0.95	26,720	-	-	0.94	26,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	11,500	-	-	0.81	13,000	-	-	0.59	9,403	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,024	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,188	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.67	38,220	-	-	1.76	39,720	-	-	1.73	39,003	-	-
Fringes		9,879		-		9,896		-		9,770		-
Travel		1,500		-		5,000		-		4,746		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		54,000		-		45,000		-		35,396		-
Equipment		-		-		-		-		-		-
Total Expenditures		103,599		-		99,616		-		88,915		-
Internal Departmental Credits		(110,000)		-		(102,500)		-		(83,895)		-
Total Expenditures net of Internal Credits		(6,401)		-		(2,884)		-		5,020		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,500		-		2,500		-		-		-
Total Non-Mandatory		2,500		-		2,500		-		-		-
Total Transfers		2,500		-		2,500		-		-		-
Ending Balance		48,776		-		51,300		-		45,896		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		157,796		-		170,868		-		170,868		-
Total Available		157,796		-		170,868		-		170,868		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.30	54,494	-	-	1.29	54,494	-	-	1.29	54,494	-	-
Support Staff Salaries	8.18	229,058	-	-	8.31	234,000	-	-	8.34	235,011	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	0.23	3,600	-	-	0.15	2,448	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,311	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	430	-	-
Total Salaries	9.79	288,552	-	-	9.83	292,094	-	-	9.88	293,694	-	-
Fringes		103,551		-		105,340		-		105,868		-
Travel		2,300		-		2,000		-		2,114		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		112,097		-		125,000		-		129,248		-
Equipment		-		-		-		-		-		-
Total Expenditures		506,500		-		524,434		-		530,924		-
Internal Departmental Credits		(506,500)		-		(525,000)		-		(496,071)		-
Total Expenditures net of Internal Credits		-		-		(566)		-		34,853		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		15,000		-		-		-
Total Non-Mandatory		15,000		-		15,000		-		-		-
Total Transfers		15,000		-		15,000		-		-		-
Ending Balance		142,796		-		156,434		-		136,015		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		1,600		-		2,481		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		1,600		-		2,481		-
Beginning Balance		50,568		-		24,001		-		24,001		-
Total Available		52,068		-		25,601		-		26,482		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.99	55,645	-	-	1.98	55,645	-	-	1.95	55,051	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.22	19,500	-	-	1.44	23,000	-	-	1.09	17,453	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,901	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.25	3,999	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.21	75,145	-	-	3.42	78,645	-	-	3.41	78,404	-	-
Fringes		20,525		-		20,563		-		20,349		-
Travel		10,500		-		8,100		-		8,127		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		142,000		-		132,846		-
Equipment		-		-		-		-		-		-
Total Expenditures		241,670		-		249,308		-		239,726		-
Internal Departmental Credits		(275,000)		-		(258,000)		-		(242,380)		-
Total Expenditures net of Internal Credits		(33,330)		-		(8,692)		-		(2,654)		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(17,694)		-		(17,694)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		8,500		-		8,500		-		-		-
Total Non-Mandatory		8,500		-		(9,194)		-		(17,694)		-
Total Transfers		8,500		-		(9,194)		-		(17,694)		-
Ending Balance		76,898		-		43,487		-		46,830		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		235		-		(33,953)		-		(33,953)		-
Total Available		235		-		(33,953)		-		(33,953)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.29	54,000	-	-	1.28	54,000	-	-	1.28	54,000	-	-
Support Staff Salaries	1.37	38,468	-	-	1.37	38,468	-	-	1.39	39,095	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	240	-	-
Total Salaries	2.66	92,468	-	-	2.65	92,468	-	-	2.68	93,335	-	-
Fringes		33,751		-		33,751		-		34,067		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		302,500		-		345,000		-		327,752		-
Equipment		-		-		-		-		-		-
Total Expenditures		428,719		-		471,219		-		455,154		-
Internal Departmental Credits		(442,000)		-		(487,000)		-		(393,005)		-
Total Expenditures net of Internal Credits		(13,281)		-		(15,781)		-		62,149		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		-		-		-		-
Total Non-Mandatory		10,000		-		-		-		-		-
Total Transfers		10,000		-		-		-		-		-
Ending Balance		3,516		-		(18,172)		-		(96,102)		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	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	-	150,825	-	150,525
Pell Grants	-	17,495,000	-	14,197,872	-	13,652,913
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,050,000	-	1,155,619	-	1,097,426
Other State Programs	-	1,110,000	-	785,963	-	757,954
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	6,000	-	10,120	-	3,700
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	161,000	-	90,791	-	93,660
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	25,000	-	43,036	-	-
Other Endowment Funded Aid	-	-	-	-	-	33,682
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	20,000,000	-	16,457,226	-	15,789,860
Beginning Balance	106,071	-	116,262	-	116,262	-
Total Available	106,071	20,000,000	116,262	16,457,226	116,262	15,789,860
Expenditures						
Instruction and General Program Stipends - Federal	-	15,000	-	15,000	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	150,825	-	150,525
Pell Grants	-	17,495,000	-	14,197,872	-	13,652,913
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,050,000	-	1,155,619	-	1,097,426
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	910,000	-	640,938	-	601,218
State 3% Scholarships	451,751	-	451,751	-	289,168	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Rio Grande Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	200,000	-	145,025	-	156,736
Private Instruction and General Program Stipends	-	6,000	-	10,120	-	3,700
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	161,000	-	90,791	-	93,660
Endowment Instruction and General Program Stipends	-	25,000	-	43,036	-	-
Scholarships from Endowments	-	-	-	-	-	33,682
Total Expenditures	451,751	20,000,000	451,751	16,457,226	289,168	15,789,860
Transfer To or (From)						
Non-Mandatory						
I & G	(113,537)	-	(113,537)	-	-	-
Subtotal Non-Mandatory	(113,537)	-	(113,537)	-	-	-
Required						
I & G	(328,023)	-	(328,023)	-	(328,023)	-
Subtotal Required	(328,023)	-	(328,023)	-	(328,023)	-
Total Transfers	(441,560)	-	(441,560)	-	(328,023)	-
Ending Balance	95,880	-	106,071	-	155,117	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		12,700		-		8,900		-		7,171
Govt Grants and Contracts - State		-		39,800		-		49,600		-		33,342
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		646,353		-		552,922		-		535,183		-
Other Sources		5,000		-		10,000		-		12,817		-
Total Revenue		651,353		52,500		562,922		58,500		548,000		40,513
Beginning Balance		209,533		-		221,372		-		221,372		-
Total Available		860,886		52,500		784,294		58,500		769,372		40,513
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Support Staff Salaries	1.75	49,007	-	-	0.90	25,231	-	-	0.90	25,358	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.63	26,000	-	-	1.63	26,000	-	-	0.67	10,795	-	-
Federal Work-Study Salaries	-	-	0.79	12,700	-	-	0.56	8,900	0.12	1,908	0.45	7,171
State Work-Study Salaries	-	-	2.49	39,800	-	-	3.10	49,600	0.98	15,726	2.08	33,342
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	4.04	102,686	3.28	52,500	3.19	78,910	3.66	58,500	3.33	81,466	2.53	40,513
Fringes		28,276		-		19,598		-		19,665		-
Travel		4,500		-		3,000		-		3,478		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		515,891		-		411,516		-		362,373		-
Equipment		-		-		-		-		-		-
Total Expenditures		651,353		52,500		513,024		58,500		486,982		40,513
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		75,000		-		75,000		-
Total Non-Mandatory		45,000		-		75,000		-		75,000		-
Total Transfers		45,000		-		75,000		-		75,000		-
Ending Balance		164,533		-		196,270		-		207,390		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,000		-		112,000		-		114,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,000		-		112,000		-		114,000		-
Beginning Balance		110,083		-		118,439		-		118,439		-
Total Available		235,083		-		230,439		-		232,439		-
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		125,000		-		20,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		125,000		-		20,000		-		20,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		45,000		-		39,162		-
Capital Outlay		45,000		-		75,000		-		75,000		-
Total Non-Mandatory		45,000		-		120,000		-		114,162		-
Total Transfers		45,000		-		120,000		-		114,162		-
Ending Balance		65,083		-		90,439		-		98,277		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		367,328		-		287,853		-		280,043		-
Other Sources		5,000		-		10,000		-		12,817		-
Total Revenue		372,328		-		297,853		-		292,860		-
Beginning Balance		-		-		(1,345)		-		(1,345)		-
Total Available		372,328		-		296,508		-		291,515		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Support Staff Salaries	1.75	49,007	-	-	0.90	25,231	-	-	0.90	25,358	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.63	26,000	-	-	1.63	26,000	-	-	0.67	10,795	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,908	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.98	15,726	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	4.04	102,686	-	-	3.19	78,910	-	-	3.33	81,466	-	-
Fringes		28,276		-		19,598		-		19,665		-
Travel		4,500		-		3,000		-		3,478		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		236,866		-		240,000		-		227,413		-
Equipment		-		-		-		-		-		-
Total Expenditures		372,328		-		341,508		-		332,022		-
Transfer To or (From):												
Non-Mandatory		-		-		-		-		-		-
Auxiliary Enterprises		-		-		(45,000)		-		(39,162)		-
Total Non-Mandatory		-		-		(45,000)		-		(39,162)		-
Total Transfers		-		-		(45,000)		-		(39,162)		-
Ending Balance		-		-		-		-		(1,345)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		27,500		-		24,238		-		12,424		-
Other Sources		-		-		-		-		-		-
Total Revenue		27,500		-		24,238		-		12,424		-
Beginning Balance		32,711		-		29,597		-		29,597		-
Total Available		60,211		-		53,835		-		42,021		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,500		-		22,528		-		11,925		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,500		-		22,528		-		11,925		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		32,711		-		31,307		-		30,096		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		128,831		-		128,716		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		128,831		-		128,716		-
Beginning Balance		66,739		-		74,681		-		74,681		-
Total Available		193,264		-		203,512		-		203,397		-
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		-		128,988		-		123,035		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		128,988		-		123,035		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		66,739		-		74,524		-		80,362		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
Allocated										
Severance Tax Bonds		\$ 400,000	\$ -		\$ 400,000	\$ -		\$ 141,115	\$ -	
All Other Revenue		2,199,317	-		2,199,317	-		1,676,434	-	
Unallocated										
Other Revenue		-	-		2,361	-		2,361	-	
Total Revenues (Exh 1)		2,599,317	-		2,601,678	-		1,819,910	-	
Beginning Balance (Exh 1)		7,119,943	-		11,610,282	-		11,610,282	-	
Total Available (Exh 1)		9,719,260	-		14,211,960	-		13,430,192	-	
Expenditures										
Allocated										
Minor Projects		842,424	-		1,841,000	-		1,526,996	-	
Major Projects		6,600,000	-		6,025,500	-		4,531,628	-	
Unallocated										
Minor Projects		400,000	-		791,500	-		325,723	-	
Total Expenditures (Exh 1)		7,842,424	-		8,658,000	-		6,384,347	-	
Transfers										
Non-Mandatory										
Allocated										
I & G		-	-		-	-		-	-	
Unallocated										
I & G		(200,000)	-		(1,500,000)	-		(800,000)	-	
Student Social and Cultural		(20,000)	-		(20,000)	-		(20,000)	-	
Auxiliary Enterprises		(45,000)	-		(75,000)	-		(75,000)	-	
Subtotal Non-Mandatory		(265,000)	-		(1,595,000)	-		(895,000)	-	
Required										
Allocated										
I & G		(143,107)	-		(143,107)	-		(143,107)	-	
Subtotal Required		(143,107)	-		(143,107)	-		(143,107)	-	
Total Net Transfers (Exh 1)		(408,107)	-		(1,738,107)	-		(1,038,107)	-	
Total Expenditures and Net Transfers		7,434,317	-		6,919,893	-		5,346,240	-	
Ending Balance (Exh 1)		2,284,943	-		7,292,067	-		8,083,952	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Fee Income	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	TOTAL REVENUES (EXH 1)	-	-		-	-		-	-	
Beginning Balance (Exh 1)		2,054,558	-		2,252,463	-		2,252,463	-	
Total Available (Exh 1)		2,054,558	-		2,252,463	-		2,252,463	-	
Expenditures										
	Funds for Building Renewal	300,000	-		300,000	-		125,633	-	
	Funds for Internal Service Departments	45,000	-		45,000	-		2,925	-	
	Funds for Equipment Renewal and Replacement	-	-		-	-		69,800	-	
	TOTAL EXPENDITURES (EXH 1)	345,000	-		345,000	-		198,358	-	
Transfers										
	Non-Mandatory									
	I & G	(226,025)	-		(1,300,000)	-		(1,200,000)	-	
	Internal Service	(36,000)	-		(26,000)	-		-	-	
	Debt Service	(127,475)	-		(127,475)	-		(127,475)	-	
	Subtotal Non-Mandatory	(389,500)	-		(1,453,475)	-		(1,327,475)	-	
	Required									
	I & G	(205,841)	-		(205,841)	-		(205,841)	-	
	Subtotal Required	(205,841)	-		(205,841)	-		(205,841)	-	
	TOTAL NET TRANSFERS (EXH 1)	(595,341)	-		(1,659,316)	-		(1,533,316)	-	
Total Expenditures and Net Transfers		(250,341)	-		(1,314,316)	-		(1,334,958)	-	
Ending Balance (Exh 1)		2,304,899	-		3,566,779	-		3,587,421	-	

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Required Student Fees	\$ 400,000	\$ -		\$ 400,000	\$ -		\$ 400,000	\$ -	
	TOTAL REVENUES (EXH 1)	400,000	-		400,000	-		400,000	-	
Beginning Balance (Exh 1)		-	-		-	-		-	-	
	Total Available (Exh 1)	400,000	-		400,000	-		400,000	-	
Expenditures										
	Service Charge, ISS Costs Paid/Transferred	-	-		-	-		-	-	
	TOTAL EXPENDITURES (EXH 1)	-	-		-	-		-	-	
Transfers										
	Mandatory									
	Las Cruces Campus	269,480	-		269,480	-		269,480	-	
	Subtotal Mandatory	269,480	-		269,480	-		269,480	-	
	Non-Mandatory									
	Renewal and Replacement	127,475	-		127,475	-		127,475	-	
	Las Cruces Campus	3,045	-		3,045	-		3,045	-	
	Subtotal Non-Mandatory	130,520	-		130,520	-		130,520	-	
	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 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue									
Instruction and General (Exh 2)	38,656,566	2,848,130		37,655,058	2,709,445		37,683,052	2,359,185	
Student Social & Cultural (Exh 15)	363,355	-		359,190	-		310,965	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	90,000	243,300		261,000	270,852		239,799	255,613	
Internal Service Departments (Exh 18)	1,500	18,500		1,600	36,100		2,481	26,891	
Student Aid, Grants, Stipends (Exh 19)	-	20,000,000		-	16,457,226		-	15,789,860	
Auxiliary Enterprises (Exh 20)	651,353	52,500		562,922	58,500		548,000	40,513	
Total Current Funds Revenue	39,762,774	23,162,430		38,839,770	19,532,123		38,784,297	18,472,062	
Tuition and Fees Income									
Instruction and General (Exh 2)	10,187,983	-		10,269,659	-		10,067,170	-	
Student Social & Cultural (Exh 15)	349,355	-		349,355	-		303,882	-	
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	10,537,338	-		10,619,014	-		10,371,052	-	
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)	23,187,200	-		22,074,016	-		22,094,016	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		175,000	-		160,572	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total State Govt Approp	23,187,200	-		22,249,016	-		22,254,588	-	
Local Govt Appropriations									
Instruction and General (Exh 2)	5,115,000	-		5,115,000	-		5,254,061	-	
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	5,115,000	-		5,115,000	-		5,254,061	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal Govt Grants & Contracts									
Instruction and General (Exh 2)	500	1,127,497		500	1,149,140		2,832	1,088,765	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	21,689		-	20,689		-	20,688	
Internal Service Departments (Exh 18)	-	3,500		-	14,400		-	10,993	
Student Aid, Grants, Stipends (Exh 19)	-	17,640,000		-	14,363,697		-	13,803,438	
Auxiliary Enterprises (Exh 20)	-	12,700		-	8,900		-	7,171	
Total Federal Govt G & C	500	18,805,386		500	15,556,826		2,832	14,931,055	
State Govt Grants & Contracts									
Instruction and General (Exh 2)	-	1,141,448		-	1,110,146		-	986,832	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	221,611		-	250,163		-	234,925	
Internal Service Departments (Exh 18)	-	15,000		-	21,700		-	15,898	
Student Aid, Grants, Stipends (Exh 19)	-	2,168,000		-	1,949,582		-	1,855,380	
Auxiliary Enterprises (Exh 20)	-	39,800		-	49,600		-	33,342	
Total State Govt G & C	-	3,585,859		-	3,381,191		-	3,126,377	
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)	-	579,185		-	450,159		-	283,588	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	167,000		-	100,911		-	97,360	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Private Gifts, G & C	-	746,185		-	551,070		-	380,948	
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		-	43,036		-	33,682	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Endow, Land & Perm Funds	-	25,000		-	43,036		-	33,682	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

		Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017		
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Sales & Services												
	Instruction and General (Exh 2)	39,000	-			49,000	-			50,584	-	
	Student Social & Cultural (Exh 15)	14,000	-			9,700	-			6,933	-	
	Research (Exh 16)	-	-			-	-			-	-	
	Public Service (Exh 17)	90,000	-			86,000	-			79,227	-	
	Internal Service Departments (Exh 18)	1,500	-			1,600	-			2,481	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	-	
	Auxiliary Enterprises (Exh 20)	646,353	-			552,922	-			535,183	-	
	Total Sales & Services	790,853	-			699,222	-			674,408	-	
Other Sources												
	Instruction and General (Exh 2)	126,883	-			146,883	-			214,389	-	
	Student Social & Cultural (Exh 15)	-	-			135	-			150	-	
	Research (Exh 16)	-	-			-	-			-	-	
	Public Service (Exh 17)	-	-			-	-			-	-	
	Internal Service Departments (Exh 18)	-	-			-	-			-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	-	
	Auxiliary Enterprises (Exh 20)	5,000	-			10,000	-			12,817	-	
	Total Other Sources	131,883	-			157,018	-			227,356	-	
Total Current Funds Revenue (by category)												
	Tuition and Fees Income	10,537,338	-			10,619,014	-			10,371,052	-	
	Federal Govt Appropriations	-	-			-	-			-	-	
	State Govt Appropriations	23,187,200	-			22,249,016	-			22,254,588	-	
	Local Govt Appropriations	5,115,000	-			5,115,000	-			5,254,061	-	
	Federal Govt Grant & Contracts	500	18,805,386			500	15,556,826			2,832	14,931,055	
	State Govt Grant & Contracts	-	3,585,859			-	3,381,191			-	3,126,377	
	Local Govt Grant & Contracts	-	-			-	-			-	-	
	Private Gifts, Grant & Contracts	-	746,185			-	551,070			-	380,948	
	Endow, Land & Perm Fund Income	-	25,000			-	43,036			-	33,682	
	Sales & Services	790,853	-			699,222	-			674,408	-	
	Other Sources	131,883	-			157,018	-			227,356	-	
	Total Current Funds Revenue	39,762,774	23,162,430			38,839,770	19,532,123			38,784,297	18,472,062	

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	525.85	14,789,772	42.49	1,148,125	508.10	14,203,394	45.54	1,152,356	485.37	14,105,794	34.52	1,097,120
Academic Support (Exh 11)	77.50	2,594,743	9.79	170,000	71.48	2,376,144	11.44	198,900	69.15	2,326,987	8.13	138,908
Student Services (Exh 12)	59.76	2,070,797	6.48	188,500	57.15	1,982,608	4.96	103,526	56.28	1,962,933	3.14	71,924
Institutional Support (Exh 13)	50.45	1,792,934	1.10	17,500	46.66	1,673,190	0.89	14,200	46.40	1,682,442	0.60	9,670
Operation & Maintenance of Plant (Exh 14)	35.80	1,023,937	0.57	9,200	35.58	1,023,937	0.92	14,700	34.27	989,959	0.69	11,074
Student Social & Cultural (Exh 15)	1.76	41,000	-	-	1.50	30,534	-	-	1.58	32,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.50	11,000	3.97	151,158	4.00	155,027	4.55	171,168	4.13	158,368	4.23	164,883
Internal Service Departments (Exh 18)	17.33	494,385	1.16	18,500	17.66	502,927	2.26	36,100	17.70	504,436	1.68	26,891
Auxiliary Enterprises (Exh 20)	4.04	102,686	3.28	52,500	3.19	78,910	3.66	58,500	3.33	81,466	2.53	40,513
Total of Salaries	772.99	22,921,254	68.84	1,755,483	745.32	22,026,671	74.22	1,749,450	718.21	21,844,385	55.52	1,560,983
Faculty Salaries												
Instruction (Exh 10)	168.75	8,465,099	6.46	323,565	154.78	7,926,449	6.23	319,061	151.94	7,780,451	9.03	462,941
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	1.75	89,420	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	168.75	8,465,099	6.46	323,565	154.78	7,926,449	6.23	319,061	153.69	7,869,871	9.03	462,941
Part-Time Instructors Salaries												
Instruction (Exh 10)	285.66	4,591,477	11.47	184,317	287.13	4,643,669	12.43	201,016	251.45	4,066,154	-	-
Academic Support (Exh 11)	-	-	0.06	1,000	-	-	-	-	-	-	-	-
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	285.66	4,591,477	11.53	185,317	287.13	4,643,669	12.43	201,016	251.45	4,066,154	-	-
Professional Salaries												
Instruction (Exh 10)	3.86	162,058	6.67	279,583	5.29	223,802	5.10	215,535	12.86	542,687	6.11	257,987
Academic Support (Exh 11)	38.79	1,625,134	0.29	12,000	32.94	1,390,609	-	-	30.08	1,270,533	0.08	3,583
Student Services (Exh 12)	31.84	1,333,312	2.94	123,000	30.88	1,304,468	0.83	35,111	29.97	1,265,920	0.83	34,979
Institutional Support (Exh 13)	28.62	1,198,683	-	-	26.72	1,128,660	-	-	27.28	1,151,916	-	-
Operation & Maintenance of Plant (Exh 14)	2.53	105,953	-	-	2.51	105,953	-	-	2.09	88,272	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.95	123,453	3.00	126,834	3.30	139,543	3.00	126,834	3.26	137,667
Internal Service Departments (Exh 18)	2.59	108,494	-	-	2.57	108,494	-	-	2.57	108,494	-	-
Auxiliary Enterprises (Exh 20)	0.66	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Total of Professional Salaries	108.89	4,561,313	12.85	538,036	104.57	4,416,499	9.23	390,189	108.51	4,582,335	10.28	434,216

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	25.09	701,710	4.95	138,560	19.36	545,323	4.70	132,379	19.72	555,254	5.33	150,104
Academic Support (Exh 11)	27.12	759,344	-	-	29.43	828,908	-	-	29.95	843,594	0.32	9,002
Student Services (Exh 12)	23.64	661,611	0.75	21,000	21.20	596,975	-	-	22.62	637,166	-	-
Institutional Support (Exh 13)	19.76	553,154	-	-	18.53	522,036	-	-	18.40	518,098	-	-
Operation & Maintenance of Plant (Exh 14)	32.15	900,044	-	-	31.95	900,044	-	-	31.53	887,955	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	0.55	15,556	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.94	26,405	0.63	17,693	0.95	26,821	1.12	31,414	0.97	27,216
Internal Service Departments (Exh 18)	12.49	349,891	-	-	12.61	354,833	-	-	12.62	355,545	-	-
Auxiliary Enterprises (Exh 20)	1.75	49,007	-	-	0.90	25,231	-	-	0.90	25,358	-	-
Total of Sppt Staff Salaries	142.00	3,974,761	6.64	185,965	134.61	3,791,043	5.65	159,200	137.41	3,869,940	6.62	186,322
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	3.44	54,910	4.00	64,000	3.74	59,740	4.91	78,574	17.00	272,026	4.31	68,904
Academic Support (Exh 11)	-	-	0.13	2,000	-	-	-	-	3.93	62,911	-	-
Student Services (Exh 12)	0.28	4,554	-	-	0.28	4,554	0.31	5,000	2.58	41,324	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.38	6,150	-	-
Operation & Maintenance of Plant (Exh 14)	0.43	6,900	-	-	0.43	6,900	-	-	0.09	1,391	-	-
Student Social & Cultural (Exh 15)	0.69	11,000	-	-	0.97	15,498	-	-	1.03	16,444	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	4,000	-	-	-	-	0.30	4,804	0.01	120	-	-
Internal Service Departments (Exh 18)	2.25	36,000	-	-	2.48	39,600	-	-	1.83	29,304	-	-
Auxiliary Enterprises (Exh 20)	1.63	26,000	-	-	1.63	26,000	-	-	0.67	10,795	-	-
Total of Student Salaries	8.97	143,364	4.13	66,000	9.53	152,292	5.52	88,378	27.52	440,465	4.31	68,904
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	2.35	37,600	-	-	5.04	80,700	0.66	10,836	4.79	76,766
Academic Support (Exh 11)	-	-	3.25	52,000	-	-	2.89	46,200	0.66	10,565	2.48	39,715
Student Services (Exh 12)	-	-	0.81	12,900	-	-	0.26	4,100	0.04	605	0.14	2,271
Institutional Support (Exh 13)	-	-	0.49	7,800	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.21	3,400	-	-	0.29	4,600	0.06	973	0.23	3,656
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	0.22	3,500	-	-	0.90	14,400	0.18	2,925	0.69	10,993
Auxiliary Enterprises (Exh 20)	-	-	0.79	12,700	-	-	0.56	8,900	0.12	1,908	0.45	7,171
Total of Fed W/S Salaries	-	-	8.12	129,900	-	-	9.94	158,900	1.72	27,812	8.78	140,572

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	23.17	370,155	5.34	85,500	21.32	340,601	6.23	99,700	1.30	20,585	4.86	77,773
Academic Support (Exh 11)	9.49	151,524	5.56	89,000	8.22	131,343	7.23	115,600	2.37	38,020	5.04	80,608
Student Services (Exh 12)	3.36	53,406	1.98	31,600	4.79	76,611	3.36	53,700	1.01	16,354	2.17	34,674
Institutional Support (Exh 13)	1.41	22,494	0.61	9,700	1.41	22,494	0.89	14,200	0.28	4,561	0.60	9,670
Operation & Maintenance of Plant (Exh 14)	0.69	11,040	0.36	5,800	0.69	11,040	0.63	10,100	0.22	3,499	0.46	7,418
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.08	1,300	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	0.94	15,000	-	-	1.36	21,700	0.47	7,498	0.99	15,898
Auxiliary Enterprises (Exh 20)	-	-	2.49	39,800	-	-	3.10	49,600	0.98	15,726	2.08	33,342
Total of State W/S Salaries	38.12	608,619	17.36	277,700	36.43	582,089	22.80	364,600	6.63	106,243	16.20	259,383
Other Salaries												
Instruction (Exh 10)	15.88	444,363	1.25	35,000	16.48	463,810	0.90	25,391	30.44	857,801	0.09	2,645
Academic Support (Exh 11)	2.10	58,741	0.50	14,000	0.89	25,284	1.32	37,100	0.41	11,944	0.21	6,000
Student Services (Exh 12)	0.64	17,914	-	-	-	-	0.20	5,615	0.06	1,564	-	-
Institutional Support (Exh 13)	0.66	18,603	-	-	-	-	-	-	0.06	1,717	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.28	7,869	-	-
Student Social & Cultural (Exh 15)	1.07	30,000	-	-	0.53	15,036	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	7,000	-	-	0.37	10,500	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.03	670	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	20.60	576,621	1.75	49,000	18.27	514,630	2.42	68,106	31.28	881,565	0.30	8,645
Summary of Salaries (by type)												
Faculty Salaries	168.75	8,465,099	6.46	323,565	154.78	7,926,449	6.23	319,061	153.69	7,869,871	9.03	462,941
Part-Time Instructors Salaries	285.66	4,591,477	11.53	185,317	287.13	4,643,669	12.43	201,016	251.45	4,066,154	-	-
Professional Salaries	108.89	4,561,313	12.85	538,036	104.57	4,416,499	9.23	390,189	108.51	4,582,335	10.28	434,216
Support Staff Salaries	142.00	3,974,761	6.64	185,965	134.61	3,791,043	5.65	159,200	137.41	3,869,940	6.62	186,322
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.97	143,364	4.13	66,000	9.53	152,292	5.52	88,378	27.52	440,465	4.31	68,904
Federal Work Study Salaries	-	-	8.12	129,900	-	-	9.94	158,900	1.72	27,812	8.78	140,572
State Work Study Salaries	38.12	608,619	17.36	277,700	36.43	582,089	22.80	364,600	6.63	106,243	16.20	259,383
Other Salaries	20.60	576,621	1.75	49,000	18.27	514,630	2.42	68,106	31.28	881,565	0.30	8,645
Total of Salaries (by type)	772.99	22,921,254	68.84	1,755,483	745.32	22,026,671	74.22	1,749,450	718.21	21,844,385	55.52	1,560,983

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

			Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017 (Note 1)	
Exhibit 11										
	VP for Academic Affairs	Torres	120,000			120,000			118,800	
Exhibit 12										
	VP for Student Services	Ledesma	89,005			89,005			91,000	
Exhibit 13										
	Campus President	Scott	175,000			175,000			171,500	
	VP for Business and Finance	Brooks	108,000			108,000			106,920	
	VP External Relations	Binder	60,000			60,000			60,000	
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2017.									