

New Mexico State University

Report of Actuals  
Doña Ana Campus  
2017-2018

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**Report of Actuals  
Doña Ana Campus  
2017-2018**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
<b>Revenues</b>												
Instruction and General (Exh 2)		\$ 37,600,856	\$ 2,788,121			\$ 37,654,871	\$ 2,495,578			\$ 38,082,029	\$ 2,167,285	
Student Soc & Cultural Dev Activities (Exh 15)		363,355	-			358,405	-			345,962	-	
Research (Exh 16)		-	-			-	-			-	-	
Public Service (Exh 17)		90,000	323,612			247,427	282,973			243,282	275,411	
Internal Service Depts (Exh 18)		1,500	23,500			1,300	56,000			2,980	46,295	
Student Aid Grants & Stipends (Exh 19)		-	17,307,150			-	16,917,178			-	14,824,796	
Auxiliary Enterprises (Exh 20)		604,025	55,700			519,932	73,900			539,929	55,752	
<b>Subtotal Current Funds</b>		38,659,736	20,498,083			38,781,935	19,825,629			39,214,182	17,369,539	
Capital Outlay (Exh I)		1,240,000	-			1,743,837	-			1,579,886	-	
Renewal & Replacement (Exh II)		-	-			-	-			-	-	
Debt Service (Exh III)		400,000	-			400,000	-			400,000	-	
<b>Total Revenues</b>		<b>\$ 40,299,736</b>	<b>\$ 20,498,083</b>			<b>\$ 40,925,772</b>	<b>\$ 19,825,629</b>			<b>\$ 41,194,068</b>	<b>\$ 17,369,539</b>	
<b>Beginning Balances</b>												
Instruction and General (Exh 2)		\$ 4,362,356	\$ -			\$ 6,483,154	\$ -			\$ 6,483,154	\$ -	
Student Soc & Cultural Dev Activities (Exh 15)		125,597	-			115,769	-			115,769	-	
Research (Exh 16)		-	-			-	-			-	-	
Public Service (Exh 17)		280,376	-			271,933	-			271,933	-	
Internal Service Depts (Exh 18)		233,049	-			132,639	-			132,639	-	
Student Aid Grants & Stipends (Exh 19)		106,071	-			155,117	-			155,117	-	
Auxiliary Enterprises (Exh 20)		196,270	-			207,390	-			207,390	-	
<b>Subtotal Current Funds</b>		5,303,719	-			7,366,002	-			7,366,002	-	
Capital Outlay (Exh I)		7,292,067	-			8,083,952	-			8,083,952	-	
Renewal & Replacement (Exh II)		3,566,779	-			3,587,421	-			3,587,421	-	
Debt Service (Exh III)		-	-			-	-			-	-	
<b>Total Balances</b>		<b>\$ 16,162,565</b>	<b>\$ -</b>			<b>\$ 19,037,375</b>	<b>\$ -</b>			<b>\$ 19,037,375</b>	<b>\$ -</b>	
<b>Total Available</b>												
Instruction and General (Exh 2)		\$ 41,963,212	\$ 2,788,121			\$ 44,138,025	\$ 2,495,578			\$ 44,565,183	\$ 2,167,285	
Student Soc & Cultural Dev Activities (Exh 15)		488,952	-			474,174	-			461,731	-	
Research (Exh 16)		-	-			-	-			-	-	
Public Service (Exh 17)		370,376	323,612			519,360	282,973			515,215	275,411	
Internal Service Depts (Exh 18)		234,549	23,500			133,939	56,000			135,619	46,295	
Student Aid Grants & Stipends (Exh 19)		106,071	17,307,150			155,117	16,917,178			155,117	14,824,796	
Auxiliary Enterprises (Exh 20)		800,295	55,700			727,322	73,900			747,319	55,752	
<b>Subtotal Current Funds</b>		43,963,455	20,498,083			46,147,937	19,825,629			46,580,184	17,369,539	
Capital Outlay (Exh I)		8,532,067	-			9,827,789	-			9,663,838	-	
Renewal & Replacement (Exh II)		3,566,779	-			3,587,421	-			3,587,421	-	
Debt Service (Exh III)		400,000	-			400,000	-			400,000	-	
<b>Total Available</b>		<b>\$ 56,462,301</b>	<b>\$ 20,498,083</b>			<b>\$ 59,963,147</b>	<b>\$ 19,825,629</b>			<b>\$ 60,231,443</b>	<b>\$ 17,369,539</b>	

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Dona Ana Campus

		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Expenditures										
	Instruction and General (Exh 2)	\$ 36,327,221	\$ 2,788,121		\$ 36,597,959	\$ 2,495,578		\$ 33,965,800	\$ 2,167,285	
	Student Soc & Cultural Dev Activities (Exh 15)	353,355	-		344,659	-		331,502	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	89,926	323,612		244,213	282,973		212,839	275,411	
	Internal Service Depts (Exh 18)	(54,015)	23,500		(69,785)	56,000		(98,516)	46,295	
	Student Aid Grants & Stipends (Exh 19)	451,751	17,307,150		423,576	16,917,178		286,447	14,824,796	
	Auxiliary Enterprises (Exh 20)	604,025	55,700		520,424	73,900		518,852	55,752	
	Subtotal Current Funds	37,772,263	20,498,083		38,061,046	19,825,629		35,216,924	17,369,539	
	Capital Outlay (Exh I)	2,983,107	-		4,803,267	-		3,686,278	-	
	Renewal & Replacement (Exh II)	345,000	-		847,259	-		512,589	-	
	Debt Service (Exh III)	-	-		-	-		-	-	
	Total Expenditures	\$ 41,100,370	\$ 20,498,083		\$ 43,711,572	\$ 19,825,629		\$ 39,415,791	\$ 17,369,539	
Transfers To or (From)										
	Instruction and General (Exh 2)	\$ 1,273,635	\$ -		\$ 4,007,710	\$ -		\$ 3,946,147	\$ -	
	Student Soc & Cultural Dev Activities (Exh 15)	20,000	-		32,827	-		32,827	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		942	-		942	-	
	Internal Service Depts (Exh 18)	36,000	-		56,000	-		32,500	-	
	Student Aid Grants & Stipends (Exh 19)	(441,560)	-		(423,576)	-		(328,023)	-	
	Auxiliary Enterprises (Exh 20)	45,000	-		39,373	-		39,373	-	
	Subtotal Current Funds	933,075	-		3,713,276	-		3,723,766	-	
	Capital Outlay (Exh I)	(409,593)	-		(1,842,097)	-		(1,876,087)	-	
	Renewal & Replacement (Exh II)	(558,003)	-		(1,975,802)	-		(1,952,302)	-	
	Debt Service (Exh III)	400,000	-		400,000	-		400,000	-	
	Total Net Transfers	\$ 365,479	\$ -		\$ 295,377	\$ -		\$ 295,377	\$ -	
Ending Balances										
	Instruction and General (Exh 2)	\$ 4,362,356	\$ -		\$ 3,532,356	\$ -		\$ 6,653,236	\$ -	
	Student Soc & Cultural Dev Activities (Exh 15)	115,597	-		96,688	-		97,402	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	280,450	-		274,205	-		301,434	-	
	Internal Service Depts (Exh 18)	252,564	-		147,724	-		201,635	-	
	Student Aid Grants & Stipends (Exh 19)	95,880	-		155,117	-		196,693	-	
	Auxiliary Enterprises (Exh 20)	151,270	-		167,525	-		189,094	-	
	Subtotal Current Funds	5,258,117	-		4,373,615	-		7,639,494	-	
	Capital Outlay (Exh I)	5,958,553	-		6,866,619	-		7,853,647	-	
	Renewal & Replacement (Exh II)	3,779,782	-		4,715,964	-		5,027,134	-	
	Debt Service (Exh III)	-	-		-	-		-	-	
	Total Ending Balances	\$ 14,996,452	\$ -		\$ 15,956,198	\$ -		\$ 20,520,275	\$ -	
Total Expenditures, Transfers and Balances		\$ 56,462,301	\$ 20,498,083		\$ 59,963,147	\$ 19,825,629		\$ 60,231,443	\$ 17,369,539	

## Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
<b>A. Instruction &amp; General Transfers</b>												
Non-Mandatory												
Las Cruces Campus		\$ 55,616	\$ -			\$ 68,695	\$ -			\$ 68,695	\$ -	
Student Aid		113,537	-			95,553	-			-	-	
Capital Outlay		201,486	-			1,633,990	-			1,667,980	-	
Renewal and Replacement		226,025	-			1,532,501	-			1,532,501	-	
Subtotal Non-Mandatory		596,664	-			3,330,739	-			3,269,176	-	
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	-	
<b>Total Transfers (Exh 2)</b>		<b>1,273,635</b>	<b>-</b>			<b>4,007,710</b>	<b>-</b>			<b>3,946,147</b>	<b>-</b>	
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>												
Non-Mandatory												
Auxiliary Enterprises		-	-			5,627	-			5,627	-	
Capital Outlay		20,000	-			20,000	-			20,000	-	
Las Cruces Campus		-	-			7,200	-			7,200	-	
Subtotal Non-Mandatory		20,000	-			32,827	-			32,827	-	
<b>Total Transfers (Exh 15)</b>		<b>20,000</b>	<b>-</b>			<b>32,827</b>	<b>-</b>			<b>32,827</b>	<b>-</b>	
<b>C. Research Transfers</b>												
Non-Mandatory												
Research		-	-			-	-			-	-	
Subtotal Non-Mandatory		-	-			-	-			-	-	
<b>Total Transfers (Exh 16)</b>		<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	
<b>D. Public Service Transfers</b>												
Non-Mandatory												
Las Cruces Campus		-	-			942	-			942	-	
Subtotal Non-Mandatory		-	-			942	-			942	-	
<b>Total Transfers (Exh 17)</b>		<b>-</b>	<b>-</b>			<b>942</b>	<b>-</b>			<b>942</b>	<b>-</b>	
<b>E. Internal Service Transfers</b>												
Non-Mandatory												
Renewal and Replacement		36,000	-			56,000	-			32,500	-	
Subtotal Non-Mandatory		36,000	-			56,000	-			32,500	-	
<b>Total Transfers (Exh 18)</b>		<b>36,000</b>	<b>-</b>			<b>56,000</b>	<b>-</b>			<b>32,500</b>	<b>-</b>	
<b>F. Student Aid Grants &amp; Stipends Transfers</b>												
Non-Mandatory												
I & G		(113,537)	-			(95,553)	-			-	-	
Subtotal Non-Mandatory		(113,537)	-			(95,553)	-			-	-	
Required												
I & G		(328,023)	-			(328,023)	-			(328,023)	-	
Subtotal Required		(328,023)	-			(328,023)	-			(328,023)	-	
<b>Total Transfers (Exh 19)</b>		<b>(441,560)</b>	<b>-</b>			<b>(423,576)</b>	<b>-</b>			<b>(328,023)</b>	<b>-</b>	

## Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
<b>G. Auxiliary Enterprises Transfers</b>												
Non-Mandatory												
Student Social and Cultural		-	-			(5,627)	-			(5,627)	-	
Capital Outlay		45,000	-			45,000	-			45,000	-	
Subtotal Non-Mandatory		45,000	-			39,373	-			39,373	-	
<b>Total Transfers (Exh 20)</b>		<b>45,000</b>	<b>-</b>			<b>39,373</b>	<b>-</b>			<b>39,373</b>	<b>-</b>	
<b>J. Capital Outlay Transfers</b>												
Non-Mandatory												
Unallocated												
I & G		(201,486)	-			(1,633,990)	-			(1,667,980)	-	
Student Social and Cultural		(20,000)	-			(20,000)	-			(20,000)	-	
Auxiliary Enterprises		(45,000)	-			(45,000)	-			(45,000)	-	
Subtotal Non-Mandatory		(266,486)	-			(1,698,990)	-			(1,732,980)	-	
Required												
Allocated												
I & G		(143,107)	-			(143,107)	-			(143,107)	-	
Subtotal Required		(143,107)	-			(143,107)	-			(143,107)	-	
<b>Total Transfers (Exh I)</b>		<b>(409,593)</b>	<b>-</b>			<b>(1,842,097)</b>	<b>-</b>			<b>(1,876,087)</b>	<b>-</b>	
<b>K. Renewal and Replacement Transfers</b>												
Non-Mandatory												
I & G		(226,025)	-			(1,532,501)	-			(1,532,501)	-	
Internal Service		(36,000)	-			(56,000)	-			(32,500)	-	
Debt Service		(90,137)	-			(181,460)	-			(181,460)	-	
Subtotal Non-Mandatory		(352,162)	-			(1,769,961)	-			(1,746,461)	-	
Required												
I & G		(205,841)	-			(205,841)	-			(205,841)	-	
Subtotal Required		(205,841)	-			(205,841)	-			(205,841)	-	
<b>Total Transfers (Exh II)</b>		<b>(558,003)</b>	<b>-</b>			<b>(1,975,802)</b>	<b>-</b>			<b>(1,952,302)</b>	<b>-</b>	
<b>L. Debt Service Transfers</b>												
Mandatory												
Las Cruces Campus		307,101	-			211,533	-			211,533	-	
Subtotal Mandatory		307,101	-			211,533	-			211,533	-	
Non-Mandatory												
Renewal and Replacement		90,137	-			181,460	-			181,460	-	
Las Cruces Campus		2,762	-			7,007	-			7,007	-	
Subtotal Non-Mandatory		92,899	-			188,467	-			188,467	-	
<b>Total Transfers (Exh III)</b>		<b>400,000</b>	<b>-</b>			<b>400,000</b>	<b>-</b>			<b>400,000</b>	<b>-</b>	
<b>Net Transfers (should equal transfer to LC or other fund groups)</b>		<b>365,479</b>	<b>-</b>			<b>295,377</b>	<b>-</b>			<b>295,377</b>	<b>-</b>	

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 10,518,673		\$ -		\$ 10,343,711		\$ -		\$ 10,456,023		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		21,786,800		-		21,825,777		-		21,825,777		-
Local Govt Appropriations (Exh 4)		5,115,000		-		5,315,000		-		5,533,172		-
Federal Govt G & C (Exh 5)		500		1,421,508		500		1,207,527		2,776		1,107,288
State Govt G & C (Exh 5)		-		1,066,253		-		1,073,342		-		949,184
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		300,360		-		214,709		-		110,813
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		39,000		-		41,500		-		55,610		-
Other Sources (Exh 9)		140,883		-		128,383		-		208,671		-
<b>Total Revenues (Exh 1)</b>		<b>37,600,856</b>		<b>2,788,121</b>		<b>37,654,871</b>		<b>2,495,578</b>		<b>38,082,029</b>		<b>2,167,285</b>
<b>Beginning Balance (Exh 1)</b>		<b>4,362,356</b>		<b>-</b>		<b>6,483,154</b>		<b>-</b>		<b>6,483,154</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 41,963,212</b>		<b>\$ 2,788,121</b>		<b>\$ 44,138,025</b>		<b>\$ 2,495,578</b>		<b>\$ 44,565,183</b>		<b>\$ 2,167,285</b>
<b>Expenditures</b>												
Instruction (Exh 10)	497.50	20,777,189	47.60	2,086,297	510.89	20,744,804	50.96	1,855,092	483.22	19,585,059	32.42	1,667,504
Academic Support (Exh 11)	79.69	4,230,558	12.30	448,687	81.92	4,486,695	15.49	442,002	68.39	3,916,906	13.39	363,543
Student Services (Exh 12)	57.15	3,239,303	4.99	200,937	54.47	3,097,669	4.55	127,184	45.75	2,529,482	3.26	103,230
Institutional Support (Exh 13)	46.59	5,140,484	1.05	43,500	46.43	5,279,104	1.48	49,900	45.24	5,115,043	0.97	15,661
Operation & Maintenance (Exh 14)	35.75	2,939,687	0.54	8,700	35.50	2,989,687	1.34	21,400	32.31	2,819,310	1.09	17,347
<b>Total Expenditures (Exh 1)</b>	<b>716.68</b>	<b>36,327,221</b>	<b>66.48</b>	<b>2,788,121</b>	<b>729.21</b>	<b>36,597,959</b>	<b>73.82</b>	<b>2,495,578</b>	<b>674.91</b>	<b>33,965,800</b>	<b>51.13</b>	<b>2,167,285</b>
<b>Transfers</b>												
Non-Mandatory												
Las Cruces Campus		55,616		-		68,695		-		68,695		-
Student Aid		113,537		-		95,553		-		-		-
Capital Outlay		201,486		-		1,633,990		-		1,667,980		-
Renewal and Replacement		226,025		-		1,532,501		-		1,532,501		-
Subtotal Non-Mandatory		596,664		-		3,330,739		-		3,269,176		-
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		-
<b>Total Net Transfers (Exh 1)</b>		<b>1,273,635</b>		<b>-</b>		<b>4,007,710</b>		<b>-</b>		<b>3,946,147</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 37,600,856</b>		<b>\$ 2,788,121</b>		<b>\$ 40,605,669</b>		<b>\$ 2,495,578</b>		<b>\$ 37,911,947</b>		<b>\$ 2,167,285</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 4,362,356</b>		<b>\$ -</b>		<b>\$ 3,532,356</b>		<b>\$ -</b>		<b>\$ 6,653,236</b>		<b>\$ -</b>



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

New Mexico State University  
Dona Ana Campus

		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition										
Resident Student/Full Time										
	Summer	\$ 12,750	\$ -		\$ 15,076	\$ -		\$ 78,561	\$ -	
	Fall	1,956,540	-		1,946,995	-		2,130,962	-	
	Spring	1,599,400	-		1,571,333	-		1,766,147	-	
Resident Student/Part Time										
	Summer	430,800	-		402,788	-		434,937	-	
	Fall	1,608,800	-		1,570,573	-		1,368,601	-	
	Spring	1,467,100	-		1,454,800	-		1,237,757	-	
Total Tuition from Resident Students		7,075,390	-		6,961,565	-		7,016,965	-	
Non- Resident Student/Full Time										
	Summer	-	-		-	-		14,378	-	
	Fall	386,100	-		338,862	-		494,844	-	
	Spring	308,800	-		255,863	-		369,285	-	
Non- Resident Student/Part Time										
	Summer	-	-		-	-		50,691	-	
	Fall	459,900	-		532,073	-		376,091	-	
	Spring	391,200	-		420,283	-		301,907	-	
Total Tuition from Non-Resident Students		1,546,000	-		1,547,081	-		1,607,196	-	
	Total Tuition	8,621,390	-		8,508,646	-		8,624,161	-	
Community Education/Contract Training		\$ 479,283	\$ -		\$ 417,065	\$ -		\$ 293,285	\$ -	
Fees										
	Application Fee	\$ 30,000	\$ -		\$ 30,000	\$ -		\$ 25,240	\$ -	
	Security Fee	400,000	-		400,000	-		320,807	-	
	Deferred Payment Fee	151,100	-		151,100	-		156,570	-	
	Graduation Fee	35,000	-		35,000	-		32,480	-	
	Distance Education Fee	711,300	-		711,300	-		914,550	-	
	Late Registration Fee	15,600	-		15,600	-		15,200	-	
	Course Specific Fees	75,000	-		75,000	-		73,730	-	
	Total Fees	1,418,000	-		1,418,000	-		1,538,577	-	
Total Tuition and Fees Income for I&G (Exh 2)		10,518,673	-		10,343,711	-		10,456,023	-	

**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**

<b>Exhibit 4. Government Appropriations</b>		<b>Operating Budget 2017-2018</b>			<b>Revised Budget 2017-2018</b>			<b>Unaudited Actuals 2017-2018</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Federal</b>										
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	<b>Total Federal (Exh 2)</b>	-	-		-	-		-	-	
<b>State</b>										
	General Appropriation	21,387,300	-		21,387,300	-		21,387,300	-	
	Non-Credit Work Force Training	-	-		38,977	-		38,977	-	
	Nursing Expansion	193,500	-		193,500	-		193,500	-	
	Dental Clinic	206,000	-		206,000	-		206,000	-	
	<b>Total State (Exh 2)</b>	21,786,800	-		21,825,777	-		21,825,777	-	
<b>Local</b>										
	Regular Levy	5,115,000	-		5,315,000	-		5,533,172	-	
	<b>Total Local (Exh 2)</b>	5,115,000	-		5,315,000	-		5,533,172	-	
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>26,901,800</b>	<b>-</b>		<b>27,140,777</b>	<b>-</b>		<b>27,358,949</b>	<b>-</b>	
<b>Exhibit 5. Government Grants and Contracts</b>		<b>Operating Budget 2017-2018</b>			<b>Revised Budget 2017-2018</b>			<b>Unaudited Actuals 2017-2018</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Federal</b>										
	Reporting Veterans	\$ 500	\$ -		\$ 500	\$ -		\$ 2,776	\$ -	
	Federal Work Study Funds	-	146,700		-	214,500		-	259,025	
	Instruction	-	1,096,130		-	894,430		-	746,210	
	Other I&G Programs	-	178,678		-	98,597		-	102,053	
	<b>Total Federal (Exh 2)</b>	500	1,421,508		500	1,207,527		2,776	1,107,288	
<b>State</b>										
	State Work Study Funds	-	254,000		-	275,500		-	147,724	
	Instruction & General	-	812,253		-	797,842		-	801,460	
	<b>Total State (Exh 2)</b>	-	1,066,253		-	1,073,342		-	949,184	
<b>Local</b>										
	Dona Ana County	-	-		-	-		-	-	
	<b>Total Local (Exh 2)</b>	-	-		-	-		-	-	
<b>Total Gov G &amp; C For I &amp; G (Exh 2)</b>		<b>500</b>	<b>2,487,761</b>		<b>500</b>	<b>2,280,869</b>		<b>2,776</b>	<b>2,056,472</b>	

## 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 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		\$ -	\$ 74,947		\$ -	\$ 38,386		\$ -	\$ 18,979	
Other I & G Programs		-	225,413		-	176,323		-	91,834	
<b>Total Private For I &amp; G (Exh 2)</b>		<b>-</b>	<b>300,360</b>		<b>-</b>	<b>214,709</b>		<b>-</b>	<b>110,813</b>	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Permanent Funds		-	-		-	-		-	-	
<b>Total Endowment, Land and Permanent Funds (Exh 2)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
Exhibit 8. Sales and Services of Educational		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous		\$ 9,000	\$ -		\$ 11,500	\$ -		\$ 9,087	\$ -	
Dental Hygiene Clinic		30,000	-		30,000	-		46,523	-	
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>		<b>39,000</b>	<b>-</b>		<b>41,500</b>	<b>-</b>		<b>55,610</b>	<b>-</b>	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ 50,000	\$ -		\$ 50,000	\$ -		\$ 137,403	\$ -	
Misc Fees		23,883	-		35,883	-		40,115	-	
Recovery of IDC-Instruction		30,000	-		15,000	-		22,427	-	
Recovery of IDC-Other Instruction & General		32,000	-		25,000	-		6,362	-	
Recovery of IDC-Public Service		5,000	-		2,500	-		2,364	-	
<b>Total Other Revenues For I &amp; G (Exh 2)</b>		<b>140,883</b>	<b>-</b>		<b>128,383</b>	<b>-</b>		<b>208,671</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Accounting	2.93	\$ 47,385	-	\$ -	2.97	\$ 47,385	-	\$ -	3.09	\$ 49,374	-	\$ -
Arts (Gen. Ed.)	16.07	376,849	-	2,200	16.22	376,849	-	1,700	14.12	338,058	-	-
Criminal Justice	15.10	342,442	-	-	15.25	342,442	-	-	14.88	331,956	-	-
Early Childhood Education	5.37	181,626	-	-	5.40	181,626	-	-	4.96	168,606	-	-
Education	7.83	229,795	-	-	7.89	229,795	-	-	8.68	245,956	-	-
English	30.61	538,418	-	-	31.00	538,418	-	-	27.03	502,554	-	-
General Business & Marketing	6.85	190,777	-	-	6.90	190,777	-	-	7.37	193,370	-	-
Humanities	29.27	701,576	-	-	29.59	704,318	-	-	34.06	795,872	-	-
Math & Statistics	13.71	280,603	-	-	18.15	349,013	-	-	19.12	374,393	-	-
Science	34.63	1,078,395	-	-	37.76	1,163,037	-	-	41.81	1,260,713	-	-
Social Sciences	25.89	774,026	-	-	26.18	781,227	-	-	25.63	690,233	-	-
Computer Science	-	-	-	-	-	-	-	-	-	1,084	-	-
<b>Total General Academic Instruction</b>	188.26	\$ 4,741,892	-	\$ 2,200	197.31	\$ 4,904,887	-	\$ 1,700	200.75	\$ 4,952,169	-	\$ -
<b>Vocational/Technical Instruction</b>												
Aerospace Technology	0.97	\$ 56,801	-	\$ -	0.97	\$ 56,801	-	\$ -	0.89	\$ 51,428	-	\$ -
Apprenticeship	2.92	52,584	-	6,000	2.96	52,584	-	2,000	2.97	58,076	-	269
Automotive Technology	8.13	306,077	-	1,831	8.20	309,001	-	2,644	7.80	277,723	-	2,644
Building & Construction Technologies	3.39	139,989	-	1,400	3.39	139,989	-	3,174	4.15	152,247	-	3,094
Business Occupations	10.80	377,295	-	-	10.88	380,302	-	-	12.04	399,771	-	-
Business Office Technology	10.48	374,172	-	-	11.58	404,172	-	-	8.66	346,946	-	-
Computer Drafting & Graphics	9.98	415,988	-	3,127	9.97	415,988	-	2,584	9.71	382,537	-	1,510
Computer Technology	21.33	728,280	0.20	27,896	21.47	731,022	-	12,702	21.45	754,432	-	13,809
Creative Media - Digital Graphics	16.66	557,720	-	20,000	16.81	560,912	-	8,310	15.02	539,905	-	2,814
Dental Assistant	3.34	164,752	-	-	3.34	164,752	-	-	3.31	175,504	-	-
Dental Clinic	4.21	206,000	-	-	4.21	206,000	-	-	2.83	174,049	-	-
Dental Hygiene	6.75	256,666	-	2,000	6.78	256,666	-	4,155	7.27	313,203	-	2,348
Electrical Lineworker	3.27	61,300	-	-	3.31	61,300	-	-	3.99	68,100	-	-
Electronic Service	4.61	213,284	-	-	4.59	213,284	-	175	4.93	242,711	-	-
Environmental and Energy Technology	1.35	25,370	-	-	1.36	25,370	-	-	0.32	9,033	-	-
Fire Science	4.04	169,961	-	30,025	4.05	169,961	-	29,460	4.51	144,065	-	8,143
Health Care Assistant	10.81	354,873	1.34	82,691	11.04	362,891	0.59	70,041	10.01	321,308	0.58	62,571
Health Info Tech	5.16	224,697	-	-	5.15	224,697	-	-	4.79	222,770	-	-
Heating/Air Conditioning	4.20	157,125	-	16,877	4.28	161,134	-	1,351	3.86	144,804	-	1,351
Hospitality Services	4.95	246,537	-	9,847	4.94	246,537	-	250	4.44	228,824	-	-
Legal Assistant	1.37	31,523	-	-	1.39	31,523	-	-	1.80	33,350	-	-
Library Technology	3.59	170,364	-	-	3.57	170,364	-	-	3.21	132,416	-	-
Manufacturing Technology	3.68	163,239	-	7,210	3.67	163,239	-	2,864	2.18	142,261	-	2,364
Nursing (ADN)	16.07	770,445	1.86	209,342	17.55	846,990	-	-	13.76	660,116	-	-
Nursing Expansion	1.95	193,500	-	-	1.94	193,500	-	-	2.44	205,835	-	-
Other Instruction	-	-	-	46,000	-	-	-	65,039	-	(486)	-	56,802
Paramedics	16.55	459,017	-	-	16.70	459,017	-	10,811	13.35	438,183	-	10,799
Radiology Technology	7.04	266,842	-	1,000	7.07	266,842	-	500	7.01	270,028	-	-
Respiratory Therapy	6.97	245,590	-	24,477	7.01	245,590	-	22,495	4.79	261,742	-	21,477
Sonography	4.18	179,398	-	212,460	4.19	179,398	-	218,516	3.26	173,279	-	219,043
Technical Studies	3.11	54,820	-	-	3.15	54,820	-	-	3.68	65,544	-	-
Water Technology	5.59	182,633	-	-	5.61	182,633	-	2,625	4.79	183,389	-	-
Welding Technology	10.08	349,776	-	-	10.99	394,299	-	9,891	7.20	331,053	-	10,173
<b>Total Vocational/Technical Instruction</b>	217.53	\$ 8,156,618	3.40	\$ 702,183	222.12	\$ 8,331,578	0.59	\$ 469,587	200.42	\$ 7,904,146	0.58	\$ 419,211

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Education</b>												
Community Education	1.00	\$ 100,000	-	\$ 28,000	0.91	\$ 68,410	-	\$ 13,900	0.42	\$ 35,775	-	\$ 13
Contract Training	1.94	150,000	-	1,000	1.70	160,990	-	1,000	1.40	132,628	-	12,336
Other Community Education	1.72	149,283	-	-	1.60	118,007	-	-	1.16	85,705	-	-
Truck Driving School	1.41	80,000	-	-	1.18	69,658	-	-	0.81	44,120	-	-
<b>Total Community Education</b>	<b>6.07</b>	<b>\$ 479,283</b>	<b>-</b>	<b>\$ 29,000</b>	<b>5.39</b>	<b>\$ 417,065</b>	<b>-</b>	<b>\$ 14,900</b>	<b>3.79</b>	<b>\$ 298,228</b>	<b>-</b>	<b>\$ 12,349</b>
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education, ElCivics, TAACCCT	-	\$ -	34.08	\$ 1,186,014	-	\$ -	40.35	\$ 1,207,469	-	\$ -	23.30	\$ 1,098,087
Development English	28.16	992,746	-	-	28.34	998,231	-	-	23.51	876,249	-	-
Development Math	39.84	1,343,047	-	-	40.07	1,346,054	0.33	6,436	36.50	1,213,008	0.33	6,436
Development Studies	3.11	96,326	-	5,000	3.13	96,326	-	-	2.44	83,958	-	-
Tutoring	14.53	316,015	-	-	14.53	316,015	-	-	15.81	344,755	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>85.64</b>	<b>\$ 2,748,134</b>	<b>34.08</b>	<b>\$ 1,191,014</b>	<b>86.07</b>	<b>\$ 2,756,626</b>	<b>40.68</b>	<b>\$ 1,213,905</b>	<b>78.26</b>	<b>\$ 2,517,970</b>	<b>23.63</b>	<b>\$ 1,104,523</b>
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	4.14	\$ 66,300	-	\$ -	3.57	\$ 57,100	-	\$ -	4.76	\$ 76,157
State Work-Study Salaries	-	-	5.98	95,600	-	-	6.12	97,900	-	-	3.45	55,264
Fringe Benefits		4,244,680		-		4,334,648		-		3,912,546		-
Unallocated		406,582		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	<b>-</b>	<b>\$ 4,651,262</b>	<b>10.12</b>	<b>\$ 161,900</b>	<b>-</b>	<b>\$ 4,334,648</b>	<b>9.69</b>	<b>\$ 155,000</b>	<b>-</b>	<b>\$ 3,912,546</b>	<b>8.21</b>	<b>\$ 131,421</b>
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>497.50</b>	<b>\$ 20,777,189</b>	<b>47.60</b>	<b>\$ 2,086,297</b>	<b>510.89</b>	<b>\$ 20,744,804</b>	<b>50.96</b>	<b>\$ 1,855,092</b>	<b>483.22</b>	<b>\$ 19,585,059</b>	<b>32.42</b>	<b>\$ 1,667,504</b>

**Exhibit 10. Summary of Instruction Salaries**

**New Mexico State University  
Dona Ana Campus**

Salaries for Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	162.88	\$ 8,341,361	4.71	\$ 241,301	165.45	\$ 8,508,398	2.24	\$ 115,156	151.61	\$ 7,795,699	7.37	\$ 379,100
Part-time Faculty Salaries	268.81	4,347,194	17.69	286,128	276.64	4,415,604	22.70	362,318	247.65	3,953,223	-	-
Professional Salaries	5.37	227,160	5.98	252,680	5.23	221,163	5.08	214,358	13.77	581,575	5.12	216,038
Support Staff Salaries	20.36	573,486	4.75	133,889	20.20	573,486	4.10	116,375	18.03	511,404	5.58	158,526
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.74	59,740	3.75	60,000	3.74	59,740	5.36	85,809	20.37	326,215	5.36	85,821
Federal Work-Study Salaries	-	-	4.14	66,300	-	-	3.57	57,100	0.82	13,036	5.12	81,907
State Work-Study Salaries	22.99	367,311	5.98	95,600	23.20	370,611	6.12	97,900	0.95	15,256	3.77	60,441
Other Salaries	13.35	375,625	0.60	16,988	16.43	466,225	1.79	50,760	30.02	851,439	0.10	2,846
<b>Total Salaries for Instruction</b>	<b>497.50</b>	<b>\$ 14,291,877</b>	<b>47.60</b>	<b>\$ 1,152,886</b>	<b>510.89</b>	<b>\$ 14,615,227</b>	<b>50.96</b>	<b>\$ 1,099,776</b>	<b>483.22</b>	<b>\$ 14,047,847</b>	<b>32.42</b>	<b>\$ 984,679</b>

**Exhibit 10. Summary of Instruction by Expenditure Category**

**New Mexico State University  
Dona Ana Campus**

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	162.88	\$ 8,341,361	4.71	\$ 241,301	165.45	\$ 8,508,398	2.24	\$ 115,156	151.61	\$ 7,795,699	7.37	\$ 379,100
Part-time Faculty Salaries	268.81	4,347,194	17.69	286,128	276.64	4,415,604	22.70	362,318	247.65	3,953,223	-	-
Professional Salaries	5.37	227,160	5.98	252,680	5.23	221,163	5.08	214,358	13.77	581,575	5.12	216,038
Support Staff Salaries	20.36	573,486	4.75	133,889	20.20	573,486	4.10	116,375	18.03	511,404	5.58	158,526
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.74	59,740	3.75	60,000	3.74	59,740	5.36	85,809	20.37	326,215	5.36	85,821
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.82	13,036	0.36	5,750
State Work-Study Salaries	22.99	367,311	-	-	23.20	370,611	-	-	0.95	15,256	0.32	5,177
Other Salaries	13.35	375,625	0.60	16,988	16.43	466,225	1.79	50,760	30.02	851,439	0.10	2,846
Fringes		128,229		287,560		121,080		244,406		123,088		223,960
Travel		172,181		139,864		170,890		104,418		135,519		84,165
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,533,640		274,927		1,502,959		178,832		1,360,062		141,209
Equipment		-		231,060		-		227,660		5,997		233,491
<b>Total Summary by Expenditure Category</b>	<b>497.50</b>	<b>\$ 16,125,927</b>	<b>37.48</b>	<b>\$ 1,924,397</b>	<b>510.89</b>	<b>\$ 16,410,156</b>	<b>41.27</b>	<b>\$ 1,700,092</b>	<b>483.22</b>	<b>\$ 15,672,513</b>	<b>24.21</b>	<b>\$ 1,536,083</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	40.01	\$ 2,049,443	-	\$ -	40.12	\$ 2,063,028	-	\$ -	37.73	\$ 1,939,998	-	\$ -
Part-time Faculty Salaries	139.65	2,258,474	-	-	145.78	2,326,884	-	-	145.91	2,328,877	-	-
Professional Salaries	0.96	40,500	-	-	0.96	40,500	-	-	1.14	47,998	-	-
Support Staff Salaries	2.01	56,703	-	-	2.00	56,703	-	-	2.07	58,684	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.89	14,200	-	-	0.89	14,200	-	-	0.52	8,274	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.24	3,728	-	-
State Work-Study Salaries	0.84	13,386	-	-	0.84	13,386	-	-	0.19	3,094	-	-
Other Salaries	3.90	110,000	-	-	6.72	191,000	-	-	12.95	367,299	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	34,000	-	-	-	34,000	-	-	-	22,842	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	165,186	-	2,200	-	165,186	-	1,700	-	171,375	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	188.26	\$ 4,741,892	-	\$ 2,200	197.31	\$ 4,904,887	-	\$ 1,700	200.75	\$ 4,952,169	-	\$ -
<b>Accounting</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.93	47,385	-	-	2.97	47,385	-	-	3.09	49,374	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting</b>	2.93	\$ 47,385	-	\$ -	2.97	\$ 47,385	-	\$ -	3.09	\$ 49,374	-	\$ -
<b>Arts (Gen. Ed.)</b>												
Faculty Salaries	2.57	\$ 131,764	-	\$ -	2.56	\$ 131,764	-	\$ -	2.36	\$ 121,126	-	\$ -
Part-time Faculty Salaries	12.59	203,586	-	-	12.76	203,586	-	-	10.78	172,125	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	6,035	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.32	5,106	-	-	0.32	5,106	-	-	-	-	-	-
Other Salaries	0.59	16,500	-	-	0.58	16,500	-	-	0.60	16,984	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,413	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,893	-	2,200	-	17,893	-	1,700	-	19,375	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts (Gen. Ed.)</b>	16.07	\$ 376,849	-	\$ 2,200	16.22	\$ 376,849	-	\$ 1,700	14.12	\$ 338,058	-	\$ -



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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Criminal Justice</b>												
Faculty Salaries	2.23	\$ 114,033	-	\$ -	2.22	\$ 114,033	-	\$ -	2.13	\$ 109,401	-	\$ -
Part-time Faculty Salaries	12.52	202,421	-	-	12.68	202,421	-	-	12.43	198,347	-	-
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	-	-	0.05	839	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.27	7,772	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,989	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,468	-	-	-	18,468	-	-	-	12,608	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	15.10	\$ 342,442	-	\$ -	15.25	\$ 342,442	-	\$ -	14.88	\$ 331,956	-	\$ -
<b>Early Childhood Education</b>												
Faculty Salaries	2.28	\$ 116,871	-	\$ -	2.27	\$ 116,871	-	\$ -	2.04	\$ 104,887	-	\$ -
Part-time Faculty Salaries	2.80	45,320	-	-	2.84	45,320	-	-	2.31	36,802	-	-
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	-	-	0.61	17,202	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,668	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,185	-	-	-	9,185	-	-	-	8,047	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Early Childhood Education</b>	5.37	\$ 181,626	-	\$ -	5.40	\$ 181,626	-	\$ -	4.96	\$ 168,606	-	\$ -
<b>Education</b>												
Faculty Salaries	2.56	\$ 131,127	-	\$ -	2.55	\$ 131,127	-	\$ -	2.56	\$ 131,503	-	\$ -
Part-time Faculty Salaries	5.10	82,524	-	-	5.17	82,524	-	-	5.76	91,971	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.06	1,033	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.30	8,416	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	3,776	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,384	-	-	-	11,384	-	-	-	9,257	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	7.83	\$ 229,795	-	\$ -	7.89	\$ 229,795	-	\$ -	8.68	\$ 245,956	-	\$ -

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>English</b>												
Faculty Salaries	1.09	\$ 55,860	-	\$ -	1.09	\$ 55,860	-	\$ -	1.12	\$ 57,742	-	\$ -
Part-time Faculty Salaries	29.52	477,450	-	-	29.91	477,450	-	-	23.75	379,149	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	2.16	61,337	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,108		-		4,108		-		3,326		-
Equipment		-		-		-		-		-		-
<b>Total English</b>	30.61	\$ 538,418	-	\$ -	31.00	\$ 538,418	-	\$ -	27.03	\$ 502,554	-	\$ -
<b>General Business &amp; Marketing</b>												
Faculty Salaries	2.18	\$ 111,746	-	\$ -	2.17	\$ 111,746	-	\$ -	2.01	\$ 103,612	-	\$ -
Part-time Faculty Salaries	4.67	75,477	-	-	4.73	75,477	-	-	5.34	85,284	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	450	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		2,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,554		-		1,554		-		4,024		-
Equipment		-		-		-		-		-		-
<b>Total General Business &amp; Marketing</b>	6.85	\$ 190,777	-	\$ -	6.90	\$ 190,777	-	\$ -	7.37	\$ 193,370	-	\$ -
<b>Humanities</b>												
Faculty Salaries	5.45	\$ 279,130	-	\$ -	5.48	\$ 281,872	-	\$ -	5.91	\$ 303,651	-	\$ -
Part-time Faculty Salaries	22.36	361,670	-	-	22.66	361,670	-	-	25.92	413,630	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.46	41,250	-	-	1.45	41,250	-	-	2.23	63,235	-	-
Fringes		-		-		-		-		-		-
Travel		5,000		-		5,000		-		2,717		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,526		-		14,526		-		12,639		-
Equipment		-		-		-		-		-		-
<b>Total Humanities</b>	29.27	\$ 701,576	-	\$ -	29.59	\$ 704,318	-	\$ -	34.06	\$ 795,872	-	\$ -

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Math &amp; Statistics</b>												
Faculty Salaries	1.53	\$ 78,457	-	\$ -	1.53	\$ 78,457	-	\$ -	1.60	\$ 82,405	-	\$ -
Part-time Faculty Salaries	12.18	196,903	-	-	16.62	265,313	-	-	16.81	268,228	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.71	20,207	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		4,243		-		4,243		-		3,553		-
Equipment		-		-		-		-		-		-
<b>Total Math &amp; Statistics</b>	13.71	\$ 280,603	-	\$ -	18.15	\$ 349,013	-	\$ -	19.12	\$ 374,393	-	\$ -
<b>Science</b>												
Faculty Salaries	11.30	\$ 578,824	-	\$ -	11.33	\$ 582,466	-	\$ -	11.41	\$ 586,712	-	\$ -
Part-time Faculty Salaries	19.67	318,166	-	-	19.93	318,166	-	-	23.01	367,303	-	-
Professional Salaries	0.96	40,500	-	-	0.96	40,500	-	-	1.14	47,998	-	-
Support Staff Salaries	2.01	56,703	-	-	2.00	56,703	-	-	2.07	58,684	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.14	2,239	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,193	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,222	-	-
Other Salaries	-	-	-	-	2.85	81,000	-	-	3.82	108,350	-	-
Fringes		-		-		-		-		-		-
Travel		10,000		-		10,000		-		5,700		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		63,162		-		63,162		-		80,312		-
Equipment		-		-		-		-		-		-
<b>Total Science</b>	34.63	\$ 1,078,395	-	\$ -	37.76	\$ 1,163,037	-	\$ -	41.81	\$ 1,260,713	-	\$ -
<b>Social Sciences</b>												
Faculty Salaries	8.82	\$ 451,631	-	\$ -	8.92	\$ 458,832	-	\$ -	6.59	\$ 338,959	-	\$ -
Part-time Faculty Salaries	15.31	247,572	-	-	15.51	247,572	-	-	16.71	266,664	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,160	-	-	0.20	3,160	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,535	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.56	44,000	-	-	1.55	44,000	-	-	2.23	63,346	-	-
Fringes		-		-		-		-		-		-
Travel		7,000		-		7,000		-		2,579		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		20,663		-		20,663		-		17,150		-
Equipment		-		-		-		-		-		-
<b>Total Social Sciences</b>	25.89	\$ 774,026	-	\$ -	26.18	\$ 781,227	-	\$ -	25.63	\$ 690,233	-	\$ -

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Computer Science</b>															
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		-			-		-			1,084		-	
Equipment		-		-			-		-			-		-	
<b>Total Computer Science</b>	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ 1,084	-	\$ -	

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	91.67	\$ 4,694,480	2.57	\$ 131,545		94.10	\$ 4,839,440	0.59	\$ 30,158		86.84	\$ 4,465,165	0.58	\$ 29,929	
Part-time Faculty Salaries	95.16	1,538,869	0.83	13,480		96.41	1,538,869	-	-		73.12	1,167,554	-	-	
Professional Salaries	0.78	32,989	-	-		0.78	32,989	-	-		8.09	341,946	-	-	
Support Staff Salaries	18.35	516,783	-	-		18.20	516,783	-	-		15.96	452,720	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	1.56	24,840	-	-		1.56	24,840	-	-		5.97	95,884	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		0.07	1,067	-	-	
State Work-Study Salaries	9.42	150,425	-	-		9.42	150,425	-	-		0.45	7,213	-	-	
Other Salaries	0.59	16,500	-	-		1.65	46,500	-	-		9.92	281,337	-	-	
Fringes		87,674		50,066			87,674		10,857			90,995		10,775	
Travel		100,563		114,964			100,563		92,444			82,919		74,298	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		993,495		161,068			993,495		108,468			911,349		76,549	
Equipment		-		231,060			-		227,660			5,997		227,660	
<b>Total Vocational/Technical Instruction</b>	<b>217.53</b>	<b>\$ 8,156,618</b>	<b>3.40</b>	<b>\$ 702,183</b>		<b>222.12</b>	<b>\$ 8,331,578</b>	<b>0.59</b>	<b>\$ 469,587</b>		<b>200.42</b>	<b>\$ 7,904,146</b>	<b>0.58</b>	<b>\$ 419,211</b>	
<b>Aerospace Technology</b>															
Faculty Salaries	0.97	\$ 49,801	-	\$ -		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		1,000		-			1,000		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		6,000		-			6,000		-			5,752		-	
Equipment		-		-			-		-			-		-	
<b>Total Aerospace Technology</b>	<b>0.97</b>	<b>\$ 56,801</b>	<b>-</b>	<b>\$ -</b>		<b>0.97</b>	<b>\$ 56,801</b>	<b>-</b>	<b>\$ -</b>		<b>0.89</b>	<b>\$ 51,428</b>	<b>-</b>	<b>\$ -</b>	
<b>Apprenticeship</b>															
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	2.92	47,184	-	-		2.96	47,184	-	-		2.67	42,674	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		0.20	8,472	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		0.10	2,724	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		5,400		6,000			5,400		2,000			4,206		269	
Equipment		-		-			-		-			-		-	
<b>Total Apprenticeship</b>	<b>2.92</b>	<b>\$ 52,584</b>	<b>-</b>	<b>\$ 6,000</b>		<b>2.96</b>	<b>\$ 52,584</b>	<b>-</b>	<b>\$ 2,000</b>		<b>2.97</b>	<b>\$ 58,076</b>	<b>-</b>	<b>\$ 269</b>	

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Automotive Technology</b>												
Faculty Salaries	3.33	\$ 170,403	-	\$ -	3.37	\$ 173,327	-	\$ -	2.98	\$ 153,403	-	\$ -
Part-time Faculty Salaries	3.01	48,668	-	-	3.05	48,668	-	-	3.73	59,556	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	30,910	-	-	1.09	30,910	-	-	1.09	30,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.69	11,040	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	1,744	-	3,000	-	2,518	-	4,212	-	2,517
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,056	-	87	-	42,056	-	126	-	29,591	-	127
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	8.13	\$ 306,077	-	\$ 1,831	8.20	\$ 309,001	-	\$ 2,644	7.80	\$ 277,723	-	\$ 2,644
<b>Building &amp; Construction Technologies</b>												
Faculty Salaries	1.26	\$ 64,720	-	\$ -	1.26	\$ 64,720	-	\$ -	1.26	\$ 64,720	-	\$ -
Part-time Faculty Salaries	0.84	13,596	-	-	0.85	13,596	-	-	1.59	25,431	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	30,145	-	-	1.06	30,145	-	-	1.06	30,173	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	3,450	-	-	0.22	3,450	-	-	0.24	3,804	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	15	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	977	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,078	-	1,400	-	27,078	-	3,174	-	27,127	-	3,094
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building &amp; Construction Technologies</b>	3.39	\$ 139,989	-	\$ 1,400	3.39	\$ 139,989	-	\$ 3,174	4.15	\$ 152,247	-	\$ 3,094
<b>Business Occupations</b>												
Faculty Salaries	4.67	\$ 238,900	-	\$ -	4.70	\$ 241,907	-	\$ -	4.75	\$ 244,381	-	\$ -
Part-time Faculty Salaries	4.64	74,960	-	-	4.70	74,960	-	-	5.57	88,962	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.14	32,096	-	-	1.13	32,096	-	-	0.62	17,494	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.14	2,315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	305	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.94	26,817	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	6,058	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,819	-	-	-	21,819	-	-	-	13,439	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Occupations</b>	10.80	\$ 377,295	-	\$ -	10.88	\$ 380,302	-	\$ -	12.04	\$ 399,771	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business Office Technology</b>												
Faculty Salaries	4.05	\$ 207,604	-	\$ -	4.04	\$ 207,604	-	\$ -	4.06	\$ 208,895	-	\$ -
Part-time Faculty Salaries	4.46	72,078	-	-	4.52	72,078	-	-	2.38	37,961	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,329	-	-
Support Staff Salaries	1.15	32,345	-	-	1.14	32,345	-	-	0.81	22,948	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.82	13,110	-	-	0.82	13,110	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.06	30,000	-	-	1.38	39,094	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	3,883	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,035	-	-	-	45,035	-	-	-	32,836	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office Technology</b>	10.48	\$ 374,172	-	\$ -	11.58	\$ 404,172	-	\$ -	8.66	\$ 346,946	-	\$ -
<b>Computer Drafting &amp; Graphics</b>												
Faculty Salaries	5.55	\$ 284,051	-	\$ -	5.52	\$ 284,051	-	\$ -	4.10	\$ 210,923	-	\$ -
Part-time Faculty Salaries	2.49	40,220	-	-	2.52	40,220	-	-	2.90	46,280	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	6,056	-	-
Support Staff Salaries	1.08	30,402	-	-	1.07	30,402	-	-	1.06	30,212	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.78	12,537	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.86	13,800	-	-	0.86	13,800	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.73	20,766	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	1,073	-	4,000	-	1,032	-	3,577	-	1,032
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,515	-	2,054	-	43,515	-	1,552	-	46,189	-	478
Equipment	-	-	-	-	-	-	-	-	-	5,997	-	-
<b>Total Computer Drafting &amp; Graphics</b>	9.98	\$ 415,988	-	\$ 3,127	9.97	\$ 415,988	-	\$ 2,584	9.71	\$ 382,537	-	\$ 1,510
<b>Computer Technology</b>												
Faculty Salaries	8.59	\$ 439,674	0.20	\$ 10,000	8.60	\$ 442,416	-	\$ -	8.36	\$ 429,981	-	\$ -
Part-time Faculty Salaries	10.60	171,431	-	-	10.74	171,431	-	-	9.02	143,955	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.23	9,686	-	-
Support Staff Salaries	1.01	28,351	-	-	1.00	28,351	-	-	0.87	24,590	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.59	9,480	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	490	-	-
State Work-Study Salaries	0.69	11,045	-	-	0.69	11,045	-	-	-	-	-	-
Other Salaries	0.44	12,375	-	-	0.44	12,375	-	-	2.35	66,685	-	-
Fringes	-	-	-	3,600	-	-	-	-	-	-	-	-
Travel	-	8,375	-	7,383	-	8,375	-	5,995	-	5,068	-	5,995
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,029	-	6,913	-	57,029	-	6,707	-	64,497	-	7,814
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Technology</b>	21.33	\$ 728,280	0.20	\$ 27,896	21.47	\$ 731,022	-	\$ 12,702	21.45	\$ 754,432	-	\$ 13,809

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Creative Media - Digital Graphics</b>												
Faculty Salaries	5.64	\$ 288,933	-	\$ -	5.68	\$ 292,125	-	\$ -	5.47	\$ 281,136	-	\$ -
Part-time Faculty Salaries	8.91	144,086	-	-	9.03	144,086	-	-	5.87	93,751	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	3,880	-	-
Support Staff Salaries	1.07	30,224	-	-	1.06	30,224	-	-	1.12	31,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.59	25,440	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.04	16,560	-	-	1.04	16,560	-	-	(0.01)	(193)	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.89	25,269	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	3,152	-	3,137	-	2,680
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,917	-	20,000	-	72,917	-	5,158	-	75,791	-	134
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Creative Media - Digital Graphics</b>	16.66	\$ 557,720	-	\$ 20,000	16.81	\$ 560,912	-	\$ 8,310	15.02	\$ 539,905	-	\$ 2,814
<b>Dental Assistant</b>												
Faculty Salaries	2.40	\$ 122,993	-	\$ -	2.39	\$ 122,993	-	\$ -	2.49	\$ 127,861	-	\$ -
Part-time Faculty Salaries	0.77	12,522	-	-	0.78	12,522	-	-	0.57	9,144	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.12	5,136	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	170	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	577	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.02	278	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,595	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	1,920	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,977	-	-	-	23,977	-	-	-	28,823	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Assistant</b>	3.34	\$ 164,752	-	\$ -	3.34	\$ 164,752	-	\$ -	3.31	\$ 175,504	-	\$ -
<b>Dental Clinic</b>												
Faculty Salaries	2.05	\$ 105,000	-	\$ -	2.04	\$ 105,000	-	\$ -	2.04	\$ 104,997	-	\$ -
Part-time Faculty Salaries	1.36	22,050	-	-	1.38	22,050	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	22,500	-	-	0.79	22,500	-	-	0.79	22,498	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	51,190	-	-	-	51,190	-	-	-	45,898	-	-
Travel	-	-	-	-	-	-	-	-	-	1,031	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,260	-	-	-	5,260	-	-	-	(375)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Clinic</b>	4.21	\$ 206,000	-	\$ -	4.21	\$ 206,000	-	\$ -	2.83	\$ 174,049	-	\$ -



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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dental Hygiene</b>												
Faculty Salaries	2.01	\$ 102,742	-	\$ -	2.00	\$ 102,742	-	\$ -	2.00	\$ 102,745	-	\$ -
Part-time Faculty Salaries	3.12	50,378	-	-	3.16	50,378	-	-	1.91	30,485	-	-
Professional Salaries	0.78	32,989	-	-	0.78	32,989	-	-	2.64	111,327	-	-
Support Staff Salaries	0.54	15,316	-	-	0.54	15,316	-	-	0.61	17,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.30	4,830	-	-	0.07	1,166	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,101	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	2,052	-	2,724	-	2,236
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,411	-	2,000	-	47,411	-	2,103	-	46,447	-	112
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Hygiene</b>	6.75	\$ 256,666	-	\$ 2,000	6.78	\$ 256,666	-	\$ 4,155	7.27	\$ 313,203	-	\$ 2,348
<b>Electrical Lineworker</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.27	52,900	-	-	3.31	52,900	-	-	3.99	63,756	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	8,400	-	-	-	4,344	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical Lineworker</b>	3.27	\$ 61,300	-	\$ -	3.31	\$ 61,300	-	\$ -	3.99	\$ 68,100	-	\$ -
<b>Electronic Service</b>												
Faculty Salaries	2.61	\$ 133,635	-	\$ -	2.60	\$ 133,635	-	\$ -	2.52	\$ 129,510	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.75	12,047	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.20	8,470	-	-
Support Staff Salaries	1.22	34,409	-	-	1.21	34,409	-	-	1.25	35,559	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.78	12,420	-	-	0.78	12,420	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.21	5,887	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	100	-	3,276	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,820	-	-	-	30,820	-	75	-	47,962	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronic Service</b>	4.61	\$ 213,284	-	\$ -	4.59	\$ 213,284	-	\$ 175	4.93	\$ 242,711	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Environmental and Energy Technology</b>															
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	1.05	16,995	-	-		1.06	16,995	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.30	4,830	-	-		0.30	4,830	-	-		0.32	5,149	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		3,545		-			3,545		-			3,884		-	
Equipment		-		-			-		-			-		-	
<b>Total Environmental and Energy Technology</b>	1.35	\$ 25,370	-	\$ -		1.36	\$ 25,370	-	\$ -		0.32	\$ 9,033	-	\$ -	
<b>Fire Science</b>															
Faculty Salaries	2.49	\$ 127,568	-	\$ -		2.48	\$ 127,568	-	\$ -		1.47	\$ 75,641	-	\$ -	
Part-time Faculty Salaries	1.38	22,285	-	-		1.40	22,285	-	-		2.75	43,956	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		0.02	736	-	-	
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	-	-	-	-		-	-	-	-		0.27	7,663	-	-	
Fringes		-		-			-		-			-		-	
Travel		2,000		-			2,000		-			5,532		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		15,348		30,025			15,348		29,460			10,537		8,143	
Equipment		-		-			-		-			-		-	
<b>Total Fire Science</b>	4.04	\$ 169,961	-	\$ 30,025		4.05	\$ 169,961	-	\$ 29,460		4.51	\$ 144,065	-	\$ 8,143	
<b>Health Care Assistant</b>															
Faculty Salaries	3.39	\$ 173,360	0.88	\$ 45,000		3.53	\$ 181,378	0.59	\$ 30,158		3.53	\$ 181,420	0.58	\$ 29,929	
Part-time Faculty Salaries	6.82	110,348	0.46	7,480		6.91	110,348	-	-		6.01	95,944	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		0.42	6,693	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.60	9,660	-	-		0.60	9,660	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		0.05	1,350	-	-	
Fringes		-		17,704			-		10,857			-		10,775	
Travel		3,000		8,337			3,000		17,216			497		10,331	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		58,505		4,170			58,505		11,810			35,404		11,536	
Equipment		-		-			-		-			-		-	
<b>Total Health Care Assistant</b>	10.81	\$ 354,873	1.34	\$ 82,691		11.04	\$ 362,891	0.59	\$ 70,041		10.01	\$ 321,308	0.58	\$ 62,571	

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health Info Tech</b>												
Faculty Salaries	3.80	\$ 194,340	-	\$ -	3.78	\$ 194,340	-	\$ -	3.73	\$ 191,664	-	\$ -
Part-time Faculty Salaries	1.21	19,494	-	-	1.22	19,494	-	-	0.41	6,594	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,478	-	-
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	-	-	0.57	16,054	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,738	-	-	-	3,738	-	-	-	4,980	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Info Tech</b>	5.16	\$ 224,697	-	\$ -	5.15	\$ 224,697	-	\$ -	4.79	\$ 222,770	-	\$ -
<b>Heating/Air Conditioning</b>												
Faculty Salaries	1.25	\$ 64,067	-	\$ -	1.32	\$ 68,076	-	\$ -	1.32	\$ 68,076	-	\$ -
Part-time Faculty Salaries	1.52	24,575	-	-	1.54	24,575	-	-	0.53	8,520	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	5,843	-	-
Support Staff Salaries	1.08	30,402	-	-	1.07	30,402	-	-	1.07	30,340	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.35	5,644	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.45	12,706	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	1,073	-	1,000	-	1,287	-	744	-	1,287
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,561	-	15,804	-	31,561	-	64	-	12,931	-	64
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Heating/Air Conditioning</b>	4.20	\$ 157,125	-	\$ 16,877	4.28	\$ 161,134	-	\$ 1,351	3.86	\$ 144,804	-	\$ 1,351
<b>Hospitality Services</b>												
Faculty Salaries	2.86	\$ 146,603	-	\$ -	2.85	\$ 146,603	-	\$ -	2.78	\$ 142,726	-	\$ -
Part-time Faculty Salaries	0.73	11,796	-	-	0.74	11,796	-	-	0.85	13,604	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	28,351	-	-	1.00	28,351	-	-	0.44	12,357	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	963	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,717	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	8,902	-	3,000	-	-	-	22	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,267	-	945	-	51,267	-	250	-	50,435	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Hospitality Services</b>	4.95	\$ 246,537	-	\$ 9,847	4.94	\$ 246,537	-	\$ 250	4.44	\$ 228,824	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Legal Assistant</b>															
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	1.37	22,226	-	-		1.39	22,226	-	-		1.80	28,701	-	-	
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		9,297		-			9,297		-			4,649		-	
Equipment		-		-			-		-			-		-	
<b>Total Legal Assistant</b>	1.37	\$ 31,523	-	\$ -		1.39	\$ 31,523	-	\$ -		1.80	\$ 33,350	-	\$ -	
<b>Library Technology</b>															
Faculty Salaries	2.49	\$ 127,587	-	\$ -		2.48	\$ 127,587	-	\$ -		1.53	\$ 78,857	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	1.10	30,910	-	-		1.09	30,910	-	-		1.09	30,938	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		0.59	16,876	-	-	
Fringes		-		-			-		-			-		-	
Travel		2,000		-			2,000		-			56		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		9,867		-			9,867		-			5,689		-	
Equipment		-		-			-		-			-		-	
<b>Total Library Technology</b>	3.59	\$ 170,364	-	\$ -		3.57	\$ 170,364	-	\$ -		3.21	\$ 132,416	-	\$ -	
<b>Manufacturing Technology</b>															
Faculty Salaries	1.02	\$ 52,145	-	\$ -		1.01	\$ 52,145	-	\$ -		1.01	\$ 52,010	-	\$ -	
Part-time Faculty Salaries	0.94	15,195	-	-		0.95	15,195	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	1.07	30,145	-	-		1.06	30,145	-	-		1.07	30,336	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.65	10,350	-	-		0.65	10,350	-	-		0.08	1,302	-	-	
Other Salaries	-	-	-	-		-	-	-	-		0.02	450	-	-	
Fringes		-		-			-		-			-		-	
Travel		1,000		-			1,000		-			3,613		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		54,404		7,210			54,404		2,864			54,550		2,364	
Equipment		-		-			-		-			-		-	
<b>Total Manufacturing Technology</b>	3.68	\$ 163,239	-	\$ 7,210		3.67	\$ 163,239	-	\$ 2,864		2.18	\$ 142,261	-	\$ 2,364	

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing (ADN)</b>												
Faculty Salaries	11.99	\$ 613,895	1.49	\$ 76,545	13.43	\$ 690,440	-	\$ -	10.25	\$ 526,932	-	\$ -
Part-time Faculty Salaries	2.43	39,375	0.37	6,000	2.47	39,375	-	-	2.00	31,942	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	27,145	-	-	0.96	27,145	-	-	0.91	25,891	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.60	9,643	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		28,762		-		-		-		-
Travel		4,000		37,500		4,000		-		1,322		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,990		60,535		74,990		-		64,386		-
Equipment		-		-		-		-		-		-
<b>Total Nursing (ADN)</b>	16.07	\$ 770,445	1.86	\$ 209,342	17.55	\$ 846,990	-	\$ -	13.76	\$ 660,116	-	\$ -
<b>Nursing Expansion</b>												
Faculty Salaries	1.95	\$ 99,954	-	\$ -	1.94	\$ 99,954	-	\$ -	2.44	\$ 125,269	-	\$ -
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		36,484		-		36,484		-		45,097		-
Travel		16,000		-		16,000		-		12,880		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		41,062		-		41,062		-		22,589		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Expansion</b>	1.95	\$ 193,500	-	\$ -	1.94	\$ 193,500	-	\$ -	2.44	\$ 205,835	-	\$ -
<b>Other Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		46,000		-		55,872		(486)		47,499
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		9,167		-		9,303
Equipment		-		-		-		-		-		-
<b>Total Other Instruction</b>	-	\$ -	-	\$ 46,000	-	\$ -	-	\$ 65,039	-	\$ (486)	-	\$ 56,802

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Paramedics</b>												
Faculty Salaries	3.97	\$ 203,539	-	\$ -	3.96	\$ 203,539	-	\$ -	3.84	\$ 197,583	-	\$ -
Part-time Faculty Salaries	11.98	193,812	-	-	12.14	193,812	-	-	7.57	120,819	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.67	70,738	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.22	3,572	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,660	-	-	0.60	9,660	-	-	0.02	380	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	10,000	-	-	-	6,358	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,006	-	-	-	42,006	-	10,811	-	37,833	-	10,799
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Paramedics</b>	16.55	\$ 459,017	-	\$ -	16.70	\$ 459,017	-	\$ 10,811	13.35	\$ 438,183	-	\$ 10,799
<b>Radiology Technology</b>												
Faculty Salaries	3.71	\$ 190,215	-	\$ -	3.70	\$ 190,215	-	\$ -	3.73	\$ 191,737	-	\$ -
Part-time Faculty Salaries	2.98	48,222	-	-	3.02	48,222	-	-	2.78	44,413	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.19	3,103	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.10	1,520	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.21	6,006	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	5,250	-	-	-	3,876	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,635	-	1,000	-	17,635	-	500	-	19,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Radiology Technology</b>	7.04	\$ 266,842	-	\$ 1,000	7.07	\$ 266,842	-	\$ 500	7.01	\$ 270,028	-	\$ -
<b>Respiratory Therapy</b>												
Faculty Salaries	2.76	\$ 141,237	-	\$ -	2.75	\$ 141,237	-	\$ -	2.75	\$ 141,237	-	\$ -
Part-time Faculty Salaries	3.86	62,475	-	-	3.91	62,475	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.04	85,993	-	-
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	-	7,000	-	-	-	7,000	-	300	-	8,182	-	300
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	2,777	-	29,358	-	3,895	-	26,330	-	2,878
Equipment	-	-	-	21,700	-	-	-	18,300	-	-	-	18,299
<b>Total Respiratory Therapy</b>	6.97	\$ 245,590	-	\$ 24,477	7.01	\$ 245,590	-	\$ 22,495	4.79	\$ 261,742	-	\$ 21,477

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Sonography</b>												
Faculty Salaries	2.77	\$ 141,965	-	\$ -	2.76	\$ 141,965	-	\$ -	2.76	\$ 141,965	-	\$ -
Part-time Faculty Salaries	1.32	21,324	-	-	1.34	21,324	-	-	0.17	2,673	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	5,838	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,539	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,380	-	-	0.09	1,380	-	-	0.03	463	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,438	-	2,952	-	2,438	-	420	-	2,868	-	421
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,291	-	148	-	12,291	-	8,736	-	16,933	-	9,261
Equipment	-	-	-	209,360	-	-	-	209,360	-	-	-	209,361
<b>Total Sonography</b>	4.18	\$ 179,398	-	\$ 212,460	4.19	\$ 179,398	-	\$ 218,516	3.26	\$ 173,279	-	\$ 219,043
<b>Technical Studies</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	3.11	50,267	-	-	3.15	50,267	-	-	3.29	52,539	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.39	11,202	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,553	-	-	-	4,553	-	-	-	1,803	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technical Studies</b>	3.11	\$ 54,820	-	\$ -	3.15	\$ 54,820	-	\$ -	3.68	\$ 65,544	-	\$ -
<b>Water Technology</b>												
Faculty Salaries	1.54	\$ 78,817	-	\$ -	1.53	\$ 78,817	-	\$ -	1.53	\$ 78,817	-	\$ -
Part-time Faculty Salaries	2.92	47,184	-	-	2.96	47,184	-	-	2.11	33,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,172	-	-
Support Staff Salaries	0.96	26,999	-	-	0.95	26,999	-	-	1.00	28,367	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	630	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,746	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	2,500	-	719	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,873	-	-	-	25,873	-	125	-	37,338	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water Technology</b>	5.59	\$ 182,633	-	\$ -	5.61	\$ 182,633	-	\$ 2,625	4.79	\$ 183,389	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Welding Technology</b>															
Faculty Salaries	2.55	\$ 130,732	-	\$ -		3.41	\$ 175,255	-	\$ -		3.25	\$ 167,003	-	\$ -	
Part-time Faculty Salaries	5.15	83,223	-	-		5.21	83,223	-	-		1.90	30,247	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		0.30	12,792	-	-	
Support Staff Salaries	1.99	56,133	-	-		1.98	56,133	-	-		1.10	31,162	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		0.26	4,202	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.39	6,210	-	-		0.39	6,210	-	-		0.12	1,992	-	-	
Other Salaries	-	-	-	-		-	-	-	-		0.27	7,706	-	-	
Fringes		-		-			-		-			-		-	
Travel		2,000		-			2,000		-			873		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		71,478		-			71,478		9,891			75,076		10,173	
Equipment		-		-			-		-			-		-	
<b>Total Welding Technology</b>	10.08	\$ 349,776	-	\$ -		10.99	\$ 394,299	-	\$ 9,891		7.20	\$ 331,053	-	\$ 10,173	



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

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.64	\$ 33,143	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	49,595	-	-	1.03	43,598	-	-	2.08	87,556	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.88	14,216	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.08	17,200	-	-	1.29	20,500	-	-	-	-	-	-
Other Salaries	3.82	107,500	-	-	3.07	87,100	-	-	0.19	5,287	-	-
Fringes	-	40,555	-	-	-	33,406	-	-	-	32,093	-	-
Travel	-	11,618	-	-	-	10,327	-	-	-	8,250	-	13
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	252,815	-	29,000	-	222,134	-	14,900	-	117,683	-	12,336
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>6.07</b>	<b>\$ 479,283</b>	<b>-</b>	<b>\$ 29,000</b>	<b>5.39</b>	<b>\$ 417,065</b>	<b>-</b>	<b>\$ 14,900</b>	<b>3.79</b>	<b>\$ 298,228</b>	<b>-</b>	<b>\$ 12,349</b>
<b>Community Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.22	\$ 11,514	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	5,835	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,034	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.19	3,000	-	-	-	-	-	-
Other Salaries	0.75	21,000	-	-	0.72	20,300	-	-	-	-	-	-
Fringes	-	4,475	-	-	-	4,110	-	-	-	3,506	-	-
Travel	-	2,025	-	-	-	1,000	-	-	-	248	-	13
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,500	-	28,000	-	40,000	-	13,900	-	13,638	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>1.00</b>	<b>\$ 100,000</b>	<b>-</b>	<b>\$ 28,000</b>	<b>0.91</b>	<b>\$ 68,410</b>	<b>-</b>	<b>\$ 13,900</b>	<b>0.42</b>	<b>\$ 35,775</b>	<b>-</b>	<b>\$ 13</b>
<b>Contract Training</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	49,595	-	-	0.59	25,000	-	-	0.69	28,970	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.65	10,326	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.45	7,200	-	-	0.75	12,000	-	-	-	-	-	-
Other Salaries	0.32	9,000	-	-	0.36	10,300	-	-	0.04	1,087	-	-
Fringes	-	20,080	-	-	-	11,190	-	-	-	9,679	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	3,789	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,125	-	1,000	-	98,500	-	1,000	-	77,777	-	12,336
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	<b>1.94</b>	<b>\$ 150,000</b>	<b>-</b>	<b>\$ 1,000</b>	<b>1.70</b>	<b>\$ 160,990</b>	<b>-</b>	<b>\$ 1,000</b>	<b>1.40</b>	<b>\$ 132,628</b>	<b>-</b>	<b>\$ 12,336</b>

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

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Community Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.40	\$ 20,629	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.44	18,598	-	-	0.50	21,250	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,823	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.16	2,500	-	-	-	-	-	-
Other Salaries	1.47	41,500	-	-	1.00	28,500	-	-	0.15	4,200	-	-
Fringes		8,382		-		12,448		-		12,566		-
Travel		2,000		-		2,327		-		1,975		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		93,401		-		53,634		-		23,262		-
Equipment		-		-		-		-		-		-
<b>Total Other Community Education</b>	1.72	\$ 149,283	-	\$ -	1.60	\$ 118,007	-	\$ -	1.16	\$ 85,705	-	\$ -
<b>Truck Driving School</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.75	31,501	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,033	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.19	3,000	-	-	-	-	-	-
Other Salaries	1.28	36,000	-	-	0.99	28,000	-	-	-	-	-	-
Fringes		7,618		-		5,658		-		6,342		-
Travel		3,593		-		3,000		-		2,238		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,789		-		30,000		-		3,006		-
Equipment		-		-		-		-		-		-
<b>Total Truck Driving School</b>	1.41	\$ 80,000	-	\$ -	1.18	\$ 69,658	-	\$ -	0.81	\$ 44,120	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	31.20	\$ 1,597,438	2.14	\$ 109,756	31.23	\$ 1,605,930	1.65	\$ 84,998	26.40	\$ 1,357,393	6.79	\$ 349,171
Part-time Faculty Salaries	34.00	549,851	16.86	272,648	34.45	549,851	22.70	362,318	28.62	456,792	-	-
Professional Salaries	2.46	104,076	5.98	252,680	2.46	104,076	5.08	214,358	2.46	104,075	5.12	216,038
Support Staff Salaries	-	-	4.75	133,889	-	-	4.10	116,375	-	-	5.58	158,526
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	20,700	3.75	60,000	1.29	20,700	5.36	85,809	13.00	207,841	5.36	85,821
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.51	8,241	0.36	5,750
State Work-Study Salaries	11.65	186,300	-	-	11.65	186,300	-	-	0.31	4,949	0.32	5,177
Other Salaries	5.04	141,625	0.60	16,988	4.99	141,625	1.79	50,760	6.96	197,516	0.10	2,846
Fringes	-	-	-	237,494	-	-	-	233,549	-	-	-	213,185
Travel	-	26,000	-	24,900	-	26,000	-	11,974	-	21,508	-	9,854
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	122,144	-	82,659	-	122,144	-	53,764	-	159,655	-	52,324
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
<b>Total Preparation/Remedial Instruction</b>	<b>85.64</b>	<b>\$ 2,748,134</b>	<b>34.08</b>	<b>\$ 1,191,014</b>	<b>86.07</b>	<b>\$ 2,756,626</b>	<b>40.68</b>	<b>\$ 1,213,905</b>	<b>78.26</b>	<b>\$ 2,517,970</b>	<b>23.63</b>	<b>\$ 1,104,523</b>
<b>Adult Basic Education, ElCivics, TAACCCT</b>												
Faculty Salaries	-	\$ -	2.14	\$ 109,756	-	\$ -	1.65	\$ 84,998	-	\$ -	6.79	\$ 349,171
Part-time Faculty Salaries	-	-	16.86	272,648	-	-	22.70	362,318	-	-	-	-
Professional Salaries	-	-	5.98	252,680	-	-	5.08	214,358	-	-	5.12	216,038
Support Staff Salaries	-	-	4.75	133,889	-	-	4.10	116,375	-	-	5.58	158,526
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	3.75	60,000	-	-	5.03	80,500	-	-	5.03	80,512
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.36	5,750
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.32	5,177
Other Salaries	-	-	0.60	16,988	-	-	1.79	50,760	-	-	0.10	2,846
Fringes	-	-	-	237,494	-	-	-	233,496	-	-	-	213,132
Travel	-	-	-	24,900	-	-	-	10,900	-	-	-	8,780
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	77,659	-	-	-	53,764	-	-	-	52,324
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
<b>Total Adult Basic Education, ElCivics, TAACCCT</b>	<b>-</b>	<b>\$ -</b>	<b>34.08</b>	<b>\$ 1,186,014</b>	<b>-</b>	<b>\$ -</b>	<b>40.35</b>	<b>\$ 1,207,469</b>	<b>-</b>	<b>\$ -</b>	<b>23.30</b>	<b>\$ 1,098,087</b>
<b>Development English</b>												
Faculty Salaries	12.76	\$ 653,246	-	\$ -	12.81	\$ 658,731	-	\$ -	11.03	\$ 567,280	-	\$ -
Part-time Faculty Salaries	12.36	199,868	-	-	12.52	199,868	-	-	9.21	146,951	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	586	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,918	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	2.69	75,625	-	-	2.66	75,625	-	-	3.05	86,513	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	10,000	-	-	-	7,306	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,487	-	-	-	48,487	-	-	-	64,695	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development English</b>	<b>28.16</b>	<b>\$ 992,746</b>	<b>-</b>	<b>\$ -</b>	<b>28.34</b>	<b>\$ 998,231</b>	<b>-</b>	<b>\$ -</b>	<b>23.51</b>	<b>\$ 876,249</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Development Math</b>												
Faculty Salaries	17.24	\$ 882,684	-	\$ -	17.22	\$ 885,691	-	\$ -	14.25	\$ 732,730	-	\$ -
Part-time Faculty Salaries	19.88	321,559	-	-	20.15	321,559	-	-	18.47	294,817	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.33	5,309	0.05	738	0.33	5,309
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,868	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.02	269	-	-
Other Salaries	2.20	61,875	-	-	2.18	61,875	-	-	3.53	100,277	-	-
Fringes		-		-		-		53		-		53
Travel		13,000		-		13,000		1,074		10,977		1,074
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		55,649		-		55,649		-		70,332		-
Equipment		-		-		-		-		-		-
<b>Total Development Math</b>	39.84	\$ 1,343,047	-	\$ -	40.07	\$ 1,346,054	0.33	\$ 6,436	36.50	\$ 1,213,008	0.33	\$ 6,436
<b>Development Studies</b>												
Faculty Salaries	1.20	\$ 61,508	-	\$ -	1.20	\$ 61,508	-	\$ -	1.12	\$ 57,383	-	\$ -
Part-time Faculty Salaries	1.76	28,424	-	-	1.78	28,424	-	-	0.94	15,024	-	-
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	-	-	0.38	10,726	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,269		5,000		1,269		-		825		-
Equipment		-		-		-		-		-		-
<b>Total Development Studies</b>	3.11	\$ 96,326	-	\$ 5,000	3.13	\$ 96,326	-	\$ -	2.44	\$ 83,958	-	\$ -
<b>Tutoring</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.46	104,076	-	-	2.46	104,076	-	-	2.46	104,075	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	20,700	-	-	1.29	20,700	-	-	12.91	206,517	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,455	-	-
State Work-Study Salaries	10.78	172,500	-	-	10.78	172,500	-	-	0.29	4,680	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		2,000		-		3,225		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,739		-		16,739		-		23,803		-
Equipment		-		-		-		-		-		-
<b>Total Tutoring</b>	14.53	\$ 316,015	-	\$ -	14.53	\$ 316,015	-	\$ -	15.81	\$ 344,755	-	\$ -

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 650	-	\$ 95,176	-	\$ 100	-	\$ 85,820	-	\$ -
Library/ Media Center	13.89	507,134	-	-	13.83	507,134	-	-	12.14	453,075	-	-
<b>Total Libraries</b>	13.89	\$ 602,310	-	\$ 650	13.83	\$ 602,310	-	\$ 100	12.14	\$ 538,895	-	\$ -
<b>Educational Media Services</b>												
Learning Technology	3.30	\$ 220,857	-	\$ -	3.30	\$ 220,857	-	\$ -	2.15	\$ 182,650	-	\$ -
<b>Total Educational Media Services</b>	3.30	\$ 220,857	-	\$ -	3.30	\$ 220,857	-	\$ -	2.15	\$ 182,650	-	\$ -
<b>Ancillary Support</b>												
Ceramics	-	\$ -	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 984	-	\$ -
Dental Hygiene Program	-	30,000	-	4,000	-	30,000	-	8,800	-	25,205	-	8,746
Hospitality	-	9,000	-	200	-	9,000	-	200	-	6,319	-	-
Instructional Support	-	-	-	-	-	-	-	500	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 39,000	-	\$ 4,200	-	\$ 41,500	-	\$ 9,500	-	\$ 32,508	-	\$ 8,746
<b>Academic Administration</b>												
Advanced Technologies Division	6.00	\$ 234,528	-	\$ 1,100	5.98	\$ 234,528	-	\$ -	5.54	\$ 222,549	-	\$ -
Advising	10.24	398,591	0.50	38,915	12.68	514,682	0.05	25,198	11.01	467,742	0.05	19,887
Arts, Humanities & Social Science Division	5.53	211,256	-	-	5.50	211,256	-	-	4.68	192,161	-	-
Business & Public Services Division	6.19	242,497	-	-	6.17	242,497	-	-	6.11	250,299	-	-
Computer Laboratory Support	10.06	308,259	-	-	10.03	308,259	-	-	7.87	253,378	-	-
Health Sciences Division	5.06	205,833	-	-	5.05	205,833	0.54	22,034	3.35	151,676	0.58	23,665
Instructional Support	10.93	513,502	1.74	242,922	10.92	613,502	0.59	156,170	7.24	467,347	0.44	114,062
Science, Engineering & Math Division	3.81	151,626	-	-	3.79	151,626	-	-	4.48	170,118	-	-
Workforce & Community Support	4.68	203,644	-	-	4.67	203,644	-	-	3.82	180,398	-	-
<b>Total Academic Administration</b>	62.50	\$ 2,469,736	2.24	\$ 282,937	64.79	\$ 2,685,827	1.18	\$ 203,402	54.10	\$ 2,355,668	1.07	\$ 157,614
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	3.98	\$ 63,700	-	\$ -	6.88	\$ 110,100	-	\$ -	8.40	\$ 134,439
State Work-Study Salaries	-	-	6.08	97,200	-	-	7.43	118,900	-	-	3.92	62,744
Fringe Benefits		898,655		-		936,201		-		807,185		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 898,655	10.06	\$ 160,900	-	\$ 936,201	14.31	\$ 229,000	-	\$ 807,185	12.32	\$ 197,183
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>79.69</b>	<b>\$ 4,230,558</b>	<b>12.30</b>	<b>\$ 448,687</b>	<b>81.92</b>	<b>\$ 4,486,695</b>	<b>15.49</b>	<b>\$ 442,002</b>	<b>68.39</b>	<b>\$ 3,916,906</b>	<b>13.39</b>	<b>\$ 363,543</b>

**Exhibit 11. Summary of Academic Support Salaries**

**New Mexico State University  
Dona Ana Campus**

Salaries for Academic Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.88	\$ 96,685	0.04	\$ 2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	38.36	1,620,234	-	-	40.83	1,724,527	-	-	33.08	1,397,191	0.33	13,946
Support Staff Salaries	29.80	839,431	0.89	25,000	29.57	839,431	0.54	15,430	26.66	756,420	0.63	18,123
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	3.05	48,712	-	-
Federal Work-Study Salaries	-	-	3.98	63,700	-	-	6.88	110,100	2.08	33,163	8.40	134,439
State Work-Study Salaries	9.48	151,524	6.08	97,200	9.48	151,524	7.43	118,900	1.46	23,199	3.92	62,744
Other Salaries	2.05	58,014	1.35	37,817	2.04	58,014	0.64	18,380	0.18	5,127	0.07	2,000
<b>Total Salaries for Academic Support</b>	<b>79.69</b>	<b>\$ 2,669,203</b>	<b>12.30</b>	<b>\$ 223,717</b>	<b>81.92</b>	<b>\$ 2,773,496</b>	<b>15.49</b>	<b>\$ 262,810</b>	<b>68.39</b>	<b>\$ 2,360,497</b>	<b>13.39</b>	<b>\$ 233,252</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.88	\$ 96,685	0.04	\$ 2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	38.36	1,620,234	-	-	40.83	1,724,527	-	-	33.08	1,397,191	0.33	13,946
Support Staff Salaries	29.80	839,431	0.89	25,000	29.57	839,431	0.54	15,430	26.66	756,420	0.63	18,123
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	3.05	48,712	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	2.08	33,163	-	-
State Work-Study Salaries	9.48	151,524	-	-	9.48	151,524	-	-	1.46	23,199	-	-
Other Salaries	2.05	58,014	1.35	37,817	2.04	58,014	0.64	18,380	0.18	5,127	0.07	2,000
Fringes		-		16,601		-		9,249		-		9,885
Travel		42,698		37,578		42,698		46,320		55,378		37,562
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		620,002		170,791		734,300		123,623		693,846		82,844
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>79.69</b>	<b>\$ 3,331,903</b>	<b>2.24</b>	<b>\$ 287,787</b>	<b>81.92</b>	<b>\$ 3,550,494</b>	<b>1.18</b>	<b>\$ 213,002</b>	<b>68.39</b>	<b>\$ 3,109,721</b>	<b>1.07</b>	<b>\$ 166,360</b>

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

New Mexico State University  
Dona Ana Campus

Libraries	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.56	192,683	-	-	4.56	192,683	-	-	3.20	135,249	-	-
Support Staff Salaries	6.80	191,389	-	-	6.74	191,389	-	-	7.15	202,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.58	9,263	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.65	10,399	-	-
State Work-Study Salaries	2.16	34,500	-	-	2.16	34,500	-	-	0.49	7,844	-	-
Other Salaries	0.37	10,473	-	-	0.37	10,473	-	-	0.07	1,852	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	5,795	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	169,265	-	650	-	169,265	-	100	-	165,588	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>13.89</b>	<b>\$ 602,310</b>	<b>-</b>	<b>\$ 650</b>	<b>13.83</b>	<b>\$ 602,310</b>	<b>-</b>	<b>\$ 100</b>	<b>12.14</b>	<b>\$ 538,895</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	650	-	95,176	-	100	-	85,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>\$ 95,176</b>	<b>-</b>	<b>\$ 650</b>	<b>-</b>	<b>\$ 95,176</b>	<b>-</b>	<b>\$ 100</b>	<b>-</b>	<b>\$ 85,820</b>	<b>-</b>	<b>\$ -</b>
<b>Library/ Media Center</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.56	192,683	-	-	4.56	192,683	-	-	3.20	135,249	-	-
Support Staff Salaries	6.80	191,389	-	-	6.74	191,389	-	-	7.15	202,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.58	9,263	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.65	10,399	-	-
State Work-Study Salaries	2.16	34,500	-	-	2.16	34,500	-	-	0.49	7,844	-	-
Other Salaries	0.37	10,473	-	-	0.37	10,473	-	-	0.07	1,852	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	5,795	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,089	-	-	-	74,089	-	-	-	79,768	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>13.89</b>	<b>\$ 507,134</b>	<b>-</b>	<b>\$ -</b>	<b>13.83</b>	<b>\$ 507,134</b>	<b>-</b>	<b>\$ -</b>	<b>12.14</b>	<b>\$ 453,075</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Dona Ana Campus

Educational Media Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.04	128,500	-	-	3.04	128,500	-	-	1.91	80,591	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,323	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,575	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.26	4,140	-	-	0.06	889	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,032	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,217	-	-	-	85,217	-	-	-	97,240	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>3.30</b>	<b>\$ 220,857</b>	<b>-</b>	<b>\$ -</b>	<b>3.30</b>	<b>\$ 220,857</b>	<b>-</b>	<b>\$ -</b>	<b>2.15</b>	<b>\$ 182,650</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technology</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.04	128,500	-	-	3.04	128,500	-	-	1.91	80,591	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,323	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,575	-	-
State Work-Study Salaries	0.26	4,140	-	-	0.26	4,140	-	-	0.06	889	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,032	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,217	-	-	-	85,217	-	-	-	97,240	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technology</b>	<b>3.30</b>	<b>\$ 220,857</b>	<b>-</b>	<b>\$ -</b>	<b>3.30</b>	<b>\$ 220,857</b>	<b>-</b>	<b>\$ -</b>	<b>2.15</b>	<b>\$ 182,650</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

Ancillary Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		-		-		7,300		-		7,212
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		39,000		4,200		41,500		2,200		32,508		1,534
Equipment		-		-		-		-		-		-
<b>Total Ancillary Support</b>	-	\$ 39,000	-	\$ 4,200	-	\$ 41,500	-	\$ 9,500	-	\$ 32,508	-	\$ 8,746
<b>Ceramics</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,500		-		984		-
Equipment		-		-		-		-		-		-
<b>Total Ceramics</b>	-	\$ -	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 984	-	\$ -
<b>Dental Hygiene Program</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		7,300		-		7,212
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,000		4,000		30,000		1,500		25,205		1,534
Equipment		-		-		-		-		-		-
<b>Total Dental Hygiene Program</b>	-	\$ 30,000	-	\$ 4,000	-	\$ 30,000	-	\$ 8,800	-	\$ 25,205	-	\$ 8,746

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

New Mexico State University  
Dona Ana Campus

Ancillary Support	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Hospitality</b>															
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		9,000		200			9,000		200			6,319			
Equipment		-		-			-		-			-		-	
<b>Total Hospitality</b>	-	\$ 9,000	-	\$ 200		-	\$ 9,000	-	\$ 200		-	\$ 6,319	-	\$ -	
<b>Instructional Support</b>															
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		-			-		500			-		-	
Equipment		-		-			-		-			-		-	
<b>Total Instructional Support</b>	-	\$ -	-	\$ -		-	\$ -	-	\$ 500		-	\$ -	-	\$ -	

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.88	\$ 96,685	0.04	\$ 2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	30.76	1,299,051	-	-	33.23	1,403,344	-	-	27.97	1,181,351	0.33	13,946
Support Staff Salaries	23.00	648,042	0.89	25,000	22.83	648,042	0.54	15,430	19.51	553,515	0.63	18,123
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	2.39	38,126	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1.33	21,189	-	-
State Work-Study Salaries	7.06	112,884	-	-	7.06	112,884	-	-	0.91	14,466	-	-
Other Salaries	1.68	47,541	1.35	37,817	1.67	47,541	0.64	18,380	0.11	3,275	0.07	2,000
Fringes	-	-	-	16,601	-	-	-	9,249	-	-	-	9,885
Travel	-	35,698	-	37,578	-	35,698	-	39,020	-	48,551	-	30,350
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	326,520	-	165,941	-	438,318	-	121,323	-	398,510	-	81,310
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>62.50</b>	<b>\$ 2,469,736</b>	<b>2.24</b>	<b>\$ 282,937</b>	<b>64.79</b>	<b>\$ 2,685,827</b>	<b>1.18</b>	<b>\$ 203,402</b>	<b>54.10</b>	<b>\$ 2,355,668</b>	<b>1.07</b>	<b>\$ 157,614</b>
<b>Advanced Technologies Division</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.69	113,780	-	-	2.69	113,780	-	-	2.81	118,821	-	-
Support Staff Salaries	2.91	82,060	-	-	2.89	82,060	-	-	2.58	73,218	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	744	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,362	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.30	4,830	-	-	-	-	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	0.01	237	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	3,047	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,102	-	1,100	-	29,102	-	-	-	25,120	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advanced Technologies Division</b>	<b>6.00</b>	<b>\$ 234,528</b>	<b>-</b>	<b>\$ 1,100</b>	<b>5.98</b>	<b>\$ 234,528</b>	<b>-</b>	<b>\$ -</b>	<b>5.54</b>	<b>\$ 222,549</b>	<b>-</b>	<b>\$ -</b>
<b>Advising</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.39	269,890	-	-	8.86	374,183	-	-	8.70	367,611	-	-
Support Staff Salaries	2.33	65,537	-	-	2.31	65,537	-	-	2.31	65,535	0.05	1,551
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	1.17	33,072	0.50	14,000	1.16	33,072	0.05	1,552	-	-	-	-
Fringes	-	-	-	2,814	-	-	-	312	-	-	-	312
Travel	-	7,000	-	7,734	-	7,000	-	10,884	-	1,812	-	8,214
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,572	-	14,367	-	29,370	-	12,450	-	32,784	-	9,810
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advising</b>	<b>10.24</b>	<b>\$ 398,591</b>	<b>0.50</b>	<b>\$ 38,915</b>	<b>12.68</b>	<b>\$ 514,682</b>	<b>0.05</b>	<b>\$ 25,198</b>	<b>11.01</b>	<b>\$ 467,742</b>	<b>0.05</b>	<b>\$ 19,887</b>

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts, Humanities &amp; Social Science Division</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.68	\$ 86,243	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	84,321	-	-	2.00	84,321	-	-	-	-	-	-
Support Staff Salaries	3.14	88,374	-	-	3.11	88,374	-	-	2.74	77,776	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	2,186	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	803	-	-
State Work-Study Salaries	0.39	6,210	-	-	0.39	6,210	-	-	0.07	1,101	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	46	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,608	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,351	-	-	-	30,351	-	-	-	22,398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts, Humanities &amp; Social Science Division</b>	5.53	\$ 211,256	-	\$ -	5.50	\$ 211,256	-	\$ -	4.68	\$ 192,161	-	\$ -
<b>Business &amp; Public Services Division</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.08	129,937	-	-	3.08	129,937	-	-	3.08	129,937	-	-
Support Staff Salaries	2.68	75,611	-	-	2.66	75,611	-	-	2.91	82,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,404	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	505	-	-
State Work-Study Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	3,943	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,049	-	-	-	27,049	-	-	-	31,970	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business &amp; Public Services Division</b>	6.19	\$ 242,497	-	\$ -	6.17	\$ 242,497	-	\$ -	6.11	\$ 250,299	-	\$ -
<b>Computer Laboratory Support</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	40,500	-	-	0.96	40,500	-	-	0.96	40,500	-	-
Support Staff Salaries	4.72	133,019	-	-	4.69	133,019	-	-	3.52	99,957	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.76	28,188	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1.01	16,092	-	-
State Work-Study Salaries	4.38	70,104	-	-	4.38	70,104	-	-	0.62	9,866	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	605	-	-	-	605	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,031	-	-	-	64,031	-	-	-	58,775	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Laboratory Support</b>	10.06	\$ 308,259	-	\$ -	10.03	\$ 308,259	-	\$ -	7.87	\$ 253,378	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health Sciences Division</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.75	116,004	-	-	2.75	116,004	-	-	1.63	68,791	-	-
Support Staff Salaries	1.96	55,317	-	-	1.95	55,317	0.54	15,430	1.59	45,156	0.58	16,572
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,022	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.30	4,830	-	-	-	-	-	-
Other Salaries	0.05	1,378	-	-	0.05	1,378	-	-	-	4	-	-
Fringes	-	-	-	-	-	-	-	5,555	-	-	-	5,966
Travel	-	2,000	-	-	-	2,000	-	-	-	2,290	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,304	-	-	-	26,304	-	1,049	-	33,413	-	1,127
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Sciences Division</b>	5.06	\$ 205,833	-	\$ -	5.05	\$ 205,833	0.54	\$ 22,034	3.35	\$ 151,676	0.58	\$ 23,665
<b>Instructional Support</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.14	\$ 7,442	0.04	\$ 2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.29	350,314	-	-	8.29	350,314	-	-	6.17	260,609	0.33	13,946
Support Staff Salaries	1.88	52,980	0.89	25,000	1.87	52,980	-	-	0.56	15,798	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.19	3,086	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.08	1,273	-	-
Other Salaries	0.24	6,890	0.85	23,817	0.24	6,890	0.59	16,828	0.10	2,912	0.07	2,000
Fringes	-	-	-	13,787	-	-	-	3,382	-	-	-	3,607
Travel	-	10,318	-	29,844	-	10,318	-	28,136	-	31,275	-	22,136
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	84,720	-	150,474	-	184,720	-	107,824	-	144,952	-	70,373
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Support</b>	10.93	\$ 513,502	1.74	\$ 242,922	10.92	\$ 613,502	0.59	\$ 156,170	7.24	\$ 467,347	0.44	\$ 114,062
<b>Science, Engineering &amp; Math Division</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 3,000	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.54	65,000	-	-	1.54	65,000	-	-	2.13	90,000	-	-
Support Staff Salaries	1.97	55,496	-	-	1.95	55,496	-	-	1.97	55,856	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	496	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,427	-	-
State Work-Study Salaries	0.30	4,830	-	-	0.30	4,830	-	-	0.14	2,226	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	47	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	3,043	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,300	-	-	-	24,300	-	-	-	13,023	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Science, Engineering &amp; Math Division</b>	3.81	\$ 151,626	-	\$ -	3.79	\$ 151,626	-	\$ -	4.48	\$ 170,118	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Workforce &amp; Community Support</b>															
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	3.06	129,305	-	-		3.06	129,305	-	-		2.49	105,082	-	-	
Support Staff Salaries	1.41	39,648	-	-		1.40	39,648	-	-		1.33	37,679	-	-	
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	-	-		-	29	-	-	
Fringes		-		-			-		-			-		-	
Travel		6,775		-			6,775		-			1,533		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		23,091		-			23,091		-			36,075		-	
Equipment		-		-			-		-			-		-	
<b>Total Workforce &amp; Community Support</b>	4.68	\$ 203,644	-	\$ -		4.67	\$ 203,644	-	\$ -		3.82	\$ 180,398	-	\$ -	

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Adult Basic Education	3.06	\$ 145,293	-	\$ -	3.04	\$ 145,293	-	\$ -	2.70	\$ 135,885	-	\$ -
Adult Basic Educ Textbook Materials	-	-	-	50,000	-	-	-	30,566	-	-	-	30,566
Dual Credit Student Services	5.04	206,246	-	-	2.28	82,351	-	-	0.07	2,544	-	-
Gadsden Center	5.26	183,713	-	-	5.23	183,713	-	-	5.13	187,855	-	-
Misc ESL/GED/GEAR-UP/IME	-	-	0.26	8,933	-	-	-	-	-	-	-	-
Student Development	5.43	252,658	-	-	5.42	258,658	-	-	4.18	224,673	-	-
Sunland Park Center	4.00	142,754	-	-	3.99	142,754	-	-	3.80	144,202	-	-
<b>Total Student Services Administration</b>	<b>22.79</b>	<b>\$ 930,664</b>	<b>0.26</b>	<b>\$ 58,933</b>	<b>19.96</b>	<b>\$ 812,769</b>	<b>-</b>	<b>\$ 30,566</b>	<b>15.88</b>	<b>\$ 695,159</b>	<b>-</b>	<b>\$ 30,566</b>
<b>Counseling &amp; Career Guidance</b>												
Center for Career & Student Success	3.71	\$ 153,989	1.45	\$ 89,604	2.28	\$ 91,007	-	\$ -	0.03	\$ 6,136	-	\$ -
Counseling & Disabled Service	4.56	374,698	-	-	4.55	374,698	-	-	5.09	281,809	-	-
Student Publications	-	21,605	-	-	-	21,605	-	-	-	-	-	-
Workforce Development & Career Readiness	-	-	-	-	-	-	0.75	35,718	-	-	0.44	27,527
<b>Total Counseling &amp; Career Guidance</b>	<b>8.27</b>	<b>\$ 550,292</b>	<b>1.45</b>	<b>\$ 89,604</b>	<b>6.83</b>	<b>\$ 487,310</b>	<b>0.75</b>	<b>\$ 35,718</b>	<b>5.12</b>	<b>\$ 287,945</b>	<b>0.44</b>	<b>\$ 27,527</b>
<b>Financial Aid Administration</b>												
Financial Aid	10.62	\$ 451,449	-	\$ -	10.58	\$ 451,449	-	\$ -	9.01	\$ 398,000	-	\$ -
<b>Total Financial Aid Administration</b>	<b>10.62</b>	<b>\$ 451,449</b>	<b>-</b>	<b>\$ -</b>	<b>10.58</b>	<b>\$ 451,449</b>	<b>-</b>	<b>\$ -</b>	<b>9.01</b>	<b>\$ 398,000</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Admissions	11.05	\$ 457,275	-	\$ -	14.20	\$ 587,371	-	\$ -	9.22	\$ 365,976	-	\$ -
Recruitment & Orientation	-	-	-	-	-	-	-	-	3.67	149,021	-	-
<b>Total Student Admissions</b>	<b>11.05</b>	<b>\$ 457,275</b>	<b>-</b>	<b>\$ -</b>	<b>14.20</b>	<b>\$ 587,371</b>	<b>-</b>	<b>\$ -</b>	<b>12.89</b>	<b>\$ 514,997</b>	<b>-</b>	<b>\$ -</b>
<b>Student Records</b>												
Registrar	4.42	\$ 147,546	-	\$ -	2.90	\$ 94,239	-	\$ -	2.85	\$ 87,349	-	\$ -
<b>Total Student Records</b>	<b>4.42</b>	<b>\$ 147,546</b>	<b>-</b>	<b>\$ -</b>	<b>2.90</b>	<b>\$ 94,239</b>	<b>-</b>	<b>\$ -</b>	<b>2.85</b>	<b>\$ 87,349</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.61	\$ 9,700	-	\$ -	1.34	\$ 21,500	-	\$ -	1.48	\$ 23,744
State Work-Study Salaries	-	-	2.67	42,700	-	-	2.46	39,400	-	-	1.34	21,393
Fringe Benefits	-	702,077	-	-	-	664,531	-	-	-	546,032	-	-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 702,077</b>	<b>3.28</b>	<b>\$ 52,400</b>	<b>-</b>	<b>\$ 664,531</b>	<b>3.80</b>	<b>\$ 60,900</b>	<b>-</b>	<b>\$ 546,032</b>	<b>2.82</b>	<b>\$ 45,137</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>57.15</b>	<b>\$ 3,239,303</b>	<b>4.99</b>	<b>\$ 200,937</b>	<b>54.47</b>	<b>\$ 3,097,669</b>	<b>4.55</b>	<b>\$ 127,184</b>	<b>45.75</b>	<b>\$ 2,529,482</b>	<b>3.26</b>	<b>\$ 103,230</b>



Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Student Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	31.02	1,310,643	1.14	48,000	28.54	1,206,349	0.44	18,563	22.81	964,018	0.44	18,563
Support Staff Salaries	22.67	638,037	-	-	22.46	638,037	-	-	20.01	568,064	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	0.31	5,000	-	-	0.31	5,000	2.04	32,747	-	-
Federal Work-Study Salaries	-	-	0.61	9,700	-	-	1.34	21,500	0.37	5,857	1.48	23,744
State Work-Study Salaries	3.18	50,646	2.67	42,700	3.47	55,200	2.46	39,400	0.49	7,910	1.34	21,393
Other Salaries	-	-	0.26	7,438	-	-	-	-	0.03	1,025	-	-
<b>Total Salaries for Student Services</b>	<b>57.15</b>	<b>\$ 2,003,880</b>	<b>4.99</b>	<b>\$ 112,838</b>	<b>54.47</b>	<b>\$ 1,899,586</b>	<b>4.55</b>	<b>\$ 84,463</b>	<b>45.75</b>	<b>\$ 1,579,621</b>	<b>3.26</b>	<b>\$ 63,700</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	31.02	1,310,643	1.14	48,000	28.54	1,206,349	0.44	18,563	22.81	964,018	0.44	18,563
Support Staff Salaries	22.67	638,037	-	-	22.46	638,037	-	-	20.01	568,064	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	0.31	5,000	-	-	0.31	5,000	2.04	32,747	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.37	5,857	-	-
State Work-Study Salaries	3.18	50,646	-	-	3.47	55,200	-	-	0.49	7,910	-	-
Other Salaries	-	-	0.26	7,438	-	-	-	-	0.03	1,025	-	-
Fringes	-	-	-	18,825	-	-	-	6,733	-	-	-	6,683
Travel	-	35,700	-	4,517	-	33,700	-	806	-	33,774	-	971
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	497,646	-	64,757	-	499,852	-	35,182	-	370,055	-	26,045
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
<b>Total Summary by Expenditure Category</b>	<b>57.15</b>	<b>\$ 2,537,226</b>	<b>1.71</b>	<b>\$ 148,537</b>	<b>54.47</b>	<b>\$ 2,433,138</b>	<b>0.75</b>	<b>\$ 66,284</b>	<b>45.75</b>	<b>\$ 1,983,450</b>	<b>0.44</b>	<b>\$ 58,093</b>

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

New Mexico State University  
Dona Ana Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.89	502,719	-	-	9.42	398,426	-	-	7.12	301,381	-	-
Support Staff Salaries	8.89	250,363	-	-	8.81	250,363	-	-	8.46	239,965	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	-	-	-	-	-	-	0.08	1,258	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,857	-	-
State Work-Study Salaries	1.73	27,600	-	-	1.73	27,600	-	-	0.03	529	-	-
Other Salaries	-	-	0.26	7,438	-	-	-	-	0.01	312	-	-
Fringes	-	-	-	1,495	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	9,000	-	-	-	13,104	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	132,428	-	50,000	-	127,380	-	30,566	-	135,753	-	24,735
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
<b>Total Student Services Administration</b>	22.79	\$ 930,664	0.26	\$ 58,933	19.96	\$ 812,769	-	\$ 30,566	15.88	\$ 695,159	-	\$ 30,566
<b>Adult Basic Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.93	39,382	-	-	0.93	39,382	-	-	0.93	39,382	-	-
Support Staff Salaries	1.96	55,170	-	-	1.94	55,170	-	-	1.77	50,194	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	17	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	856	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,981	-	-	-	46,981	-	-	-	45,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	3.06	\$ 145,293	-	\$ -	3.04	\$ 145,293	-	\$ -	2.70	\$ 135,885	-	\$ -
<b>Adult Basic Educ Textbook Materials</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	50,000	-	-	-	30,566	-	-	-	24,735
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,831
<b>Total Adult Basic Educ Textbook Materials</b>	-	\$ -	-	\$ 50,000	-	\$ -	-	\$ 30,566	-	\$ -	-	\$ 30,566

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

New Mexico State University  
Dona Ana Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dual Credit Student Services</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.75	158,293	-	-	1.28	54,000	-	-	0.03	1,454	-	-
Support Staff Salaries	1.01	28,351	-	-	1.00	28,351	-	-	0.04	1,090	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,554	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,048	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dual Credit Student Services</b>	5.04	\$ 206,246	-	\$ -	2.28	\$ 82,351	-	\$ -	0.07	\$ 2,544	-	\$ -
<b>Gadsden Center</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	67,780	-	-	1.60	67,780	-	-	1.60	67,781	-	-
Support Staff Salaries	2.97	83,557	-	-	2.94	83,557	-	-	3.41	96,705	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	243	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,481	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.69	11,040	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	270	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,161	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,336	-	-	-	19,336	-	-	-	19,214	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gadsden Center</b>	5.26	\$ 183,713	-	\$ -	5.23	\$ 183,713	-	\$ -	5.13	\$ 187,855	-	\$ -
<b>Misc ESL/GED/GEAR-UP/IME</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.26	7,438	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,495	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Misc ESL/GED/GEAR-UP/IME</b>	-	\$ -	0.26	\$ 8,933	-	\$ -	-	\$ -	-	\$ -	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Development</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.01	169,500	-	-	4.01	169,500	-	-	2.96	125,000	-	-
Support Staff Salaries	1.07	30,232	-	-	1.06	30,232	-	-	1.08	30,647	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,015	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,236	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	8,221	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,406	-	-	-	50,406	-	-	-	58,554	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Development</b>	5.43	\$ 252,658	-	\$ -	5.42	\$ 258,658	-	\$ -	4.18	\$ 224,673	-	\$ -
<b>Sunland Park Center</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	67,764	-	-	1.60	67,764	-	-	1.60	67,764	-	-
Support Staff Salaries	1.88	53,053	-	-	1.87	53,053	-	-	2.16	61,329	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	140	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.03	529	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	25	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,866	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,657	-	-	-	10,657	-	-	-	12,549	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sunland Park Center</b>	4.00	\$ 142,754	-	\$ -	3.99	\$ 142,754	-	\$ -	3.80	\$ 144,202	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.60	236,585	1.14	48,000	4.53	191,585	0.44	18,563	3.23	136,585	0.44	18,563
Support Staff Salaries	1.97	55,330	-	-	1.95	55,330	-	-	1.00	28,466	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.31	5,000	0.82	13,143	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.70	11,040	-	-	0.35	5,520	-	-	0.05	826	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	653	-	-
Fringes	-	-	-	17,330	-	-	-	6,733	-	-	-	6,683
Travel	-	5,000	-	4,517	-	4,000	-	806	-	2,701	-	971
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	242,337	-	14,757	-	230,875	-	4,616	-	105,571	-	1,310
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>8.27</b>	<b>\$ 550,292</b>	<b>1.45</b>	<b>\$ 89,604</b>	<b>6.83</b>	<b>\$ 487,310</b>	<b>0.75</b>	<b>\$ 35,718</b>	<b>5.12</b>	<b>\$ 287,945</b>	<b>0.44</b>	<b>\$ 27,527</b>
<b>Center for Career &amp; Student Success</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.37	100,000	1.14	48,000	1.30	55,000	-	-	-	-	-	-
Support Staff Salaries	0.99	27,769	-	-	0.98	27,769	-	-	0.03	800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	17,330	-	-	-	-	-	-	-	-
Travel	-	2,000	-	4,517	-	1,000	-	-	-	818	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,700	-	14,757	-	7,238	-	-	-	4,518	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Career &amp; Student Success</b>	<b>3.71</b>	<b>\$ 153,989</b>	<b>1.45</b>	<b>\$ 89,604</b>	<b>2.28</b>	<b>\$ 91,007</b>	<b>-</b>	<b>\$ -</b>	<b>0.03</b>	<b>\$ 6,136</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Disabled Service</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	136,585	-	-	3.23	136,585	-	-	3.23	136,585	-	-
Support Staff Salaries	0.98	27,561	-	-	0.97	27,561	-	-	0.97	27,666	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.82	13,143	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.05	826	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	653	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,883	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,032	-	-	-	202,032	-	-	-	101,053	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Disabled Service</b>	<b>4.56</b>	<b>\$ 374,698</b>	<b>-</b>	<b>\$ -</b>	<b>4.55</b>	<b>\$ 374,698</b>	<b>-</b>	<b>\$ -</b>	<b>5.09</b>	<b>\$ 281,809</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Publications</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,605		-		21,605		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Student Publications</b>	-	\$ 21,605	-	\$ -	-	\$ 21,605	-	\$ -	-	\$ -	-	\$ -
<b>Workforce Development &amp; Career Readiness</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.44	18,563	-	-	0.44	18,563
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.31	5,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		6,733		-		6,683
Travel		-		-		-		806		-		971
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		4,616		-		1,310
Equipment		-		-		-		-		-		-
<b>Total Workforce Development &amp; Career Readiness</b>	-	\$ -	-	\$ -	-	\$ -	0.75	\$ 35,718	-	\$ -	0.44	\$ 27,527

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

New Mexico State University  
Dona Ana Campus

Financial Aid Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.58	235,817	-	-	5.58	235,817	-	-	5.33	225,233	-	-
Support Staff Salaries	4.69	132,044	-	-	4.65	132,044	-	-	3.34	94,790	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,630	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.18	2,876	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,375	-	-	-	7,375	-	-	-	7,796	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,693	-	-	-	70,693	-	-	-	64,645	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	10.62	\$ 451,449	-	\$ -	10.58	\$ 451,449	-	\$ -	9.01	\$ 398,000	-	\$ -
<b>Financial Aid</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.58	235,817	-	-	5.58	235,817	-	-	5.33	225,233	-	-
Support Staff Salaries	4.69	132,044	-	-	4.65	132,044	-	-	3.34	94,790	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,630	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.18	2,876	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,375	-	-	-	7,375	-	-	-	7,796	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,693	-	-	-	70,693	-	-	-	64,645	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	10.62	\$ 451,449	-	\$ -	10.58	\$ 451,449	-	\$ -	9.01	\$ 398,000	-	\$ -



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

New Mexico State University  
Dona Ana Campus

Student Admissions	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.63	279,975	-	-	9.01	380,521	-	-	7.10	299,627	-	-
Support Staff Salaries	4.19	117,901	-	-	4.15	117,901	-	-	4.39	124,871	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.98	15,716	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,000	-	-
State Work-Study Salaries	0.23	3,726	-	-	1.04	16,560	-	-	0.23	3,679	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,325	-	-	-	12,325	-	-	-	10,034	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,348	-	-	-	60,064	-	-	-	58,040	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	11.05	\$ 457,275	-	\$ -	14.20	\$ 587,371	-	\$ -	12.89	\$ 514,997	-	\$ -
<b>Admissions</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.63	279,975	-	-	9.01	380,521	-	-	4.66	196,732	-	-
Support Staff Salaries	4.19	117,901	-	-	4.15	117,901	-	-	4.04	114,811	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.25	4,020	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,000	-	-
State Work-Study Salaries	0.23	3,726	-	-	1.04	16,560	-	-	0.08	1,325	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,325	-	-	-	12,325	-	-	-	7,199	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,348	-	-	-	60,064	-	-	-	38,859	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	11.05	\$ 457,275	-	\$ -	14.20	\$ 587,371	-	\$ -	9.22	\$ 365,976	-	\$ -
<b>Recruitment &amp; Orientation</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.44	102,895	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.35	10,060	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.73	11,696	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	2,835	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	19,181	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Recruitment &amp; Orientation</b>	-	\$ -	-	\$ -	-	\$ -	-	\$ -	3.67	\$ 149,021	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Student Records	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.32	55,547	-	-	-	-	-	-	0.03	1,192	-	-
Support Staff Salaries	2.93	82,399	-	-	2.90	82,399	-	-	2.82	79,972	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	139	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,840	-	-	-	10,840	-	-	-	6,046	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Records</b>	4.42	\$ 147,546	-	\$ -	2.90	\$ 94,239	-	\$ -	2.85	\$ 87,349	-	\$ -
<b>Registrar</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.32	55,547	-	-	-	-	-	-	0.03	1,192	-	-
Support Staff Salaries	2.93	82,399	-	-	2.90	82,399	-	-	2.82	79,972	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	139	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,840	-	-	-	10,840	-	-	-	6,046	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registrar</b>	4.42	\$ 147,546	-	\$ -	2.90	\$ 94,239	-	\$ -	2.85	\$ 87,349	-	\$ -

**Exhibit 13. Summary of Expenditures for Institutional Support**

**New Mexico State University  
Dona Ana Campus**

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Communications & Publications	6.42	\$ 343,748	-	\$ -	6.41	\$ 368,748	-	\$ -	6.46	\$ 347,417	-	\$ -
Executive Office	5.56	298,944	-	26,700	5.56	423,944	-	26,200	5.14	423,231	-	-
Institutional Effectiveness (Research)	3.48	162,101	-	-	3.48	162,101	-	-	3.51	163,247	-	-
<b>Total Executive Management</b>	<b>15.46</b>	<b>\$ 804,793</b>	<b>-</b>	<b>\$ 26,700</b>	<b>15.45</b>	<b>\$ 954,793</b>	<b>-</b>	<b>\$ 26,200</b>	<b>15.11</b>	<b>\$ 933,895</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	12.55	\$ 482,536	-	\$ -	12.50	\$ 482,536	-	\$ -	11.60	\$ 463,876	-	\$ -
Uncollectible Accounts	-	679,680	-	-	-	720,000	-	-	-	635,655	-	-
<b>Total Fiscal Operations</b>	<b>12.55</b>	<b>\$ 1,162,216</b>	<b>-</b>	<b>\$ -</b>	<b>12.50</b>	<b>\$ 1,202,536</b>	<b>-</b>	<b>\$ -</b>	<b>11.60</b>	<b>\$ 1,099,531</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Computer Support	4.74	\$ 206,798	-	\$ -	4.73	\$ 206,798	-	\$ -	4.22	\$ 199,772	-	\$ -
Las Cruces Campus Overhead	-	1,829,900	-	-	-	1,728,200	-	-	-	1,728,200	-	-
Personnel/Payroll Services	4.89	186,618	-	-	4.87	186,618	-	-	4.50	174,740	-	-
Security	8.95	303,171	-	-	8.88	313,171	-	-	9.80	343,350	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>18.58</b>	<b>\$ 2,526,487</b>	<b>-</b>	<b>\$ -</b>	<b>18.48</b>	<b>\$ 2,434,787</b>	<b>-</b>	<b>\$ -</b>	<b>18.52</b>	<b>\$ 2,446,062</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 3,053	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	0.01	21,702	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	30,949	-	-
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 58,534</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 58,534</b>	<b>-</b>	<b>\$ -</b>	<b>0.01</b>	<b>\$ 55,704</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	0.29	\$ 4,700	-	\$ -	0.88	\$ 14,100	-	\$ -	0.70	\$ 11,265
State Work-Study Salaries	-	-	0.76	12,100	-	-	0.60	9,600	-	-	0.27	4,396
Fringe Benefits		588,454		-		628,454		-		579,851		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 588,454</b>	<b>1.05</b>	<b>\$ 16,800</b>	<b>-</b>	<b>\$ 628,454</b>	<b>1.48</b>	<b>\$ 23,700</b>	<b>-</b>	<b>\$ 579,851</b>	<b>0.97</b>	<b>\$ 15,661</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>46.59</b>	<b>\$ 5,140,484</b>	<b>1.05</b>	<b>\$ 43,500</b>	<b>46.43</b>	<b>\$ 5,279,104</b>	<b>1.48</b>	<b>\$ 49,900</b>	<b>45.24</b>	<b>\$ 5,115,043</b>	<b>0.97</b>	<b>\$ 15,661</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.38	1,114,245	-	-	26.38	1,114,245	-	-	26.03	1,099,350	-	-
Support Staff Salaries	18.45	519,571	-	-	18.29	519,571	-	-	17.89	508,176	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.72	11,520	-	-
Federal Work-Study Salaries	-	-	0.29	4,700	-	-	0.88	14,100	0.18	2,779	0.70	11,265
State Work-Study Salaries	1.76	28,014	0.76	12,100	1.76	28,014	0.60	9,600	0.10	1,625	0.27	4,396
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,155	-	-
<b>Total Salaries for Institutional Support</b>	<b>46.59</b>	<b>\$ 1,661,830</b>	<b>1.05</b>	<b>\$ 16,800</b>	<b>46.43</b>	<b>\$ 1,661,830</b>	<b>1.48</b>	<b>\$ 23,700</b>	<b>45.24</b>	<b>\$ 1,632,605</b>	<b>0.97</b>	<b>\$ 15,661</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.38	1,114,245	-	-	26.38	1,114,245	-	-	26.03	1,099,350	-	-
Support Staff Salaries	18.45	519,571	-	-	18.29	519,571	-	-	17.89	508,176	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.72	11,520	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,779	-	-
State Work-Study Salaries	1.76	28,014	-	-	1.76	28,014	-	-	0.10	1,625	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,155	-	-
Fringes		-		-		-		-		-		-
Travel		35,175		-		60,175		-		31,976		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,855,025		26,700		2,928,645		26,200		2,870,611		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	46.59	\$ 4,552,030	-	\$ 26,700	46.43	\$ 4,650,650	-	\$ 26,200	45.24	\$ 4,535,192	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Executive Management	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.84	584,571	-	-	13.84	584,571	-	-	13.53	571,396	-	-
Support Staff Salaries	1.10	31,056	-	-	1.09	31,056	-	-	1.13	32,074	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.45	7,237	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,875	-	-	-	46,875	-	-	-	22,962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,011	-	26,700	-	284,011	-	26,200	-	300,226	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>15.46</b>	<b>\$ 804,793</b>	<b>-</b>	<b>\$ 26,700</b>	<b>15.45</b>	<b>\$ 954,793</b>	<b>-</b>	<b>\$ 26,200</b>	<b>15.11</b>	<b>\$ 933,895</b>	<b>-</b>	<b>\$ -</b>
<b>Communications &amp; Publications</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.15	217,499	-	-	5.15	217,499	-	-	4.88	206,220	-	-
Support Staff Salaries	1.10	31,056	-	-	1.09	31,056	-	-	1.13	32,074	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.45	7,237	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	28,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	89,433	-	-	-	89,433	-	-	-	101,886	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communications &amp; Publications</b>	<b>6.42</b>	<b>\$ 343,748</b>	<b>-</b>	<b>\$ -</b>	<b>6.41</b>	<b>\$ 368,748</b>	<b>-</b>	<b>\$ -</b>	<b>6.46</b>	<b>\$ 347,417</b>	<b>-</b>	<b>\$ -</b>
<b>Executive Office</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.21	220,000	-	-	5.21	220,000	-	-	5.14	216,937	-	-
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	-	15,875	-	-	-	15,875	-	-	-	19,825	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,549	-	26,700	-	182,549	-	26,200	-	186,469	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Office</b>	<b>5.56</b>	<b>\$ 298,944</b>	<b>-</b>	<b>\$ 26,700</b>	<b>5.56</b>	<b>\$ 423,944</b>	<b>-</b>	<b>\$ 26,200</b>	<b>5.14</b>	<b>\$ 423,231</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

Executive Management	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Institutional Effectiveness (Research)</b>															
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	3.48	147,072	-	-		3.48	147,072	-	-		3.51	148,239	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		3,000		-			3,000		-			3,137		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		12,029		-			12,029		-			11,871		-	
Equipment		-		-			-		-			-		-	
<b>Total Institutional Effectiveness (Research)</b>	3.48	\$ 162,101	-	\$ -		3.48	\$ 162,101	-	\$ -		3.51	\$ 163,247	-	\$ -	

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

New Mexico State University  
Dona Ana Campus

Fiscal Operations	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	293,988	-	-	6.96	293,988	-	-	7.02	296,409	-	-
Support Staff Salaries	5.22	146,901	-	-	5.17	146,901	-	-	4.10	116,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	4,151	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,880	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.37	5,934	-	-	0.09	1,436	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	6,650	-	-	-	3,441	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	708,743	-	-	-	749,063	-	-	-	675,488	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>12.55</b>	<b>\$ 1,162,216</b>	<b>-</b>	<b>\$ -</b>	<b>12.50</b>	<b>\$ 1,202,536</b>	<b>-</b>	<b>\$ -</b>	<b>11.60</b>	<b>\$ 1,099,531</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	293,988	-	-	6.96	293,988	-	-	7.02	296,409	-	-
Support Staff Salaries	5.22	146,901	-	-	5.17	146,901	-	-	4.10	116,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	4,151	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,880	-	-
State Work-Study Salaries	0.37	5,934	-	-	0.37	5,934	-	-	0.09	1,436	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	6,650	-	-	-	3,441	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,063	-	-	-	29,063	-	-	-	39,833	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>12.55</b>	<b>\$ 482,536</b>	<b>-</b>	<b>\$ -</b>	<b>12.50</b>	<b>\$ 482,536</b>	<b>-</b>	<b>\$ -</b>	<b>11.60</b>	<b>\$ 463,876</b>	<b>-</b>	<b>\$ -</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	679,680	-	-	-	720,000	-	-	-	635,655	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>\$ 679,680</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 720,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 635,655</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.58	235,686	-	-	5.58	235,686	-	-	5.48	231,545	-	-
Support Staff Salaries	12.13	341,614	-	-	12.03	341,614	-	-	12.66	359,601	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	899	-	-
State Work-Study Salaries	0.87	13,800	-	-	0.87	13,800	-	-	0.01	189	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,930	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,650	-	-	-	6,650	-	-	-	5,573	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,928,737	-	-	-	1,837,037	-	-	-	1,839,325	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>18.58</b>	<b>\$ 2,526,487</b>	<b>-</b>	<b>\$ -</b>	<b>18.48</b>	<b>\$ 2,434,787</b>	<b>-</b>	<b>\$ -</b>	<b>18.52</b>	<b>\$ 2,446,062</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	136,366	-	-	3.23	136,366	-	-	3.23	136,367	-	-
Support Staff Salaries	0.99	27,811	-	-	0.98	27,811	-	-	0.99	28,101	-	-
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	-	4,650	-	-	-	4,650	-	-	-	4,846	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,691	-	-	-	29,691	-	-	-	30,458	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>4.74</b>	<b>\$ 206,798</b>	<b>-</b>	<b>\$ -</b>	<b>4.73</b>	<b>\$ 206,798</b>	<b>-</b>	<b>\$ -</b>	<b>4.22</b>	<b>\$ 199,772</b>	<b>-</b>	<b>\$ -</b>
<b>Las Cruces Campus Overhead</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,829,900	-	-	-	1,728,200	-	-	-	1,728,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	<b>-</b>	<b>\$ 1,829,900</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,728,200</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,728,200</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Personnel/Payroll Services</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.35	99,320	-	-	2.35	99,320	-	-	2.25	95,178	-	-
Support Staff Salaries	2.19	61,632	-	-	2.17	61,632	-	-	2.18	61,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	899	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.01	189	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	640	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,146	-	-	-	18,146	-	-	-	15,870	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Personnel/Payroll Services</b>	4.89	\$ 186,618	-	\$ -	4.87	\$ 186,618	-	\$ -	4.50	\$ 174,740	-	\$ -
<b>Security</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	8.95	252,171	-	-	8.88	252,171	-	-	9.49	269,536	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,930	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	87	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,000	-	-	-	61,000	-	-	-	64,797	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Security</b>	8.95	\$ 303,171	-	\$ -	8.88	\$ 313,171	-	\$ -	9.80	\$ 343,350	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Public Relations/Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	-	-	-	-	-	-	-	0.01	132	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	58,534	-	-	-	55,572	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	0.01	\$ 55,704	-	\$ -
<b>Administrative Publications</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	3,053	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 3,053	-	\$ -
<b>Commencement</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	132	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	21,570	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	-	\$ 15,058	-	\$ -	-	\$ 15,058	-	\$ -	0.01	\$ 21,702	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Public Relations/Development	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Dues &amp; Memberships</b>															
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		35,875		-			35,875		-			30,949		-	
Equipment		-		-			-		-			-		-	
<b>Total Dues &amp; Memberships</b>	-	\$ 35,875	-	\$ -		-	\$ 35,875	-	\$ -		-	\$ 30,949	-	\$ -	

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

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>														
Plant Overhead	-	\$ 99,016	-	\$ -		-	\$ 99,016	-	\$ -		-	\$ 106,737	-	\$ -
Portable Building Lease	-	45,000	-	-		-	45,000	-	-		-	76,744	-	-
<b>Total Physical Plant Administration</b>	-	\$ 144,016	-	\$ -		-	\$ 144,016	-	\$ -		-	\$ 183,481	-	\$ -
<b>Building Maintenance</b>														
Facilities Support (Maintenance)	7.95	\$ 498,748	-	\$ -		7.91	\$ 498,748	-	\$ -		6.16	\$ 503,130	-	\$ -
Mechanical Systems	6.33	296,474	-	-		6.29	296,474	-	-		6.54	271,327	-	-
<b>Total Building Maintenance</b>	14.28	\$ 795,222	-	\$ -		14.20	\$ 795,222	-	\$ -		12.70	\$ 774,457	-	\$ -
<b>Custodial Service</b>														
Custodial Services	21.47	\$ 697,932	-	\$ -		21.30	\$ 697,932	-	\$ -		19.61	\$ 637,161	-	\$ -
<b>Total Custodial Service</b>	21.47	\$ 697,932	-	\$ -		21.30	\$ 697,932	-	\$ -		19.61	\$ 637,161	-	\$ -
<b>Utilities</b>														
Electricity	-	\$ 682,000	-	\$ -		-	\$ 682,000	-	\$ -		-	\$ 654,376	-	\$ -
Fuel	-	90,000	-	-		-	90,000	-	-		-	45,161	-	-
Garbage Disposal	-	28,000	-	-		-	28,000	-	-		-	29,895	-	-
Sewer	-	30,000	-	-		-	30,000	-	-		-	28,846	-	-
Water	-	25,000	-	-		-	25,000	-	-		-	14,908	-	-
<b>Total Utilities</b>	-	\$ 855,000	-	\$ -		-	\$ 855,000	-	\$ -		-	\$ 773,186	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>														
Federal Work-Study Salaries	-	\$ -	0.14	\$ 2,300		-	\$ -	0.73	\$ 11,700		-	\$ -	0.84	\$ 13,420
State Work-Study Salaries	-	-	0.40	6,400		-	-	0.61	9,700		-	-	0.25	3,927
Fringe Benefits		363,917		-			383,917		-			334,870		-
Property Insurance		103,600		-			133,600		-			136,155		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 467,517	0.54	\$ 8,700		-	\$ 517,517	1.34	\$ 21,400		-	\$ 471,025	1.09	\$ 17,347
<b>Less O&amp;M Plant Charged to:</b>														
Departmental Applied Charge		\$ 20,000		\$ -			\$ 20,000		\$ -			\$ 20,000		\$ -
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 20,000	-	\$ -		-	\$ 20,000	-	\$ -		-	\$ 20,000	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>35.75</b>	<b>\$ 2,939,687</b>	<b>0.54</b>	<b>\$ 8,700</b>		<b>35.50</b>	<b>\$ 2,989,687</b>	<b>1.34</b>	<b>\$ 21,400</b>		<b>32.31</b>	<b>\$ 2,819,310</b>	<b>1.09</b>	<b>\$ 17,347</b>

**Exhibit 14. Summary of Operation and Maintenance of Plant Salaries**

**New Mexico State University  
Dona Ana Campus**

Salaries for Operation and Maintenance of Plant	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.51	105,953	-	-	2.51	105,953	-	-	1.83	77,208	-	-
Support Staff Salaries	32.12	904,428	-	-	31.87	904,428	-	-	29.97	850,718	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.14	2,300	-	-	0.73	11,700	0.21	3,310	0.84	13,420
State Work-Study Salaries	0.69	11,040	0.40	6,400	0.69	11,040	0.61	9,700	0.09	1,452	0.25	3,927
Other Salaries	-	-	-	-	-	-	-	-	0.21	6,100	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>35.75</b>	<b>\$ 1,028,321</b>	<b>0.54</b>	<b>\$ 8,700</b>	<b>35.50</b>	<b>\$ 1,028,321</b>	<b>1.34</b>	<b>\$ 21,400</b>	<b>32.31</b>	<b>\$ 938,788</b>	<b>1.09</b>	<b>\$ 17,347</b>

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

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.51	105,953	-	-	2.51	105,953	-	-	1.83	77,208	-	-
Support Staff Salaries	32.12	904,428	-	-	31.87	904,428	-	-	29.97	850,718	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.21	3,310	-	-
State Work-Study Salaries	0.69	11,040	-	-	0.69	11,040	-	-	0.09	1,452	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.21	6,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,600	-	-	-	26,600	-	-	-	22,426	-	-
Utilities	-	855,000	-	-	-	855,000	-	-	-	773,186	-	-
Other Supplies and Expenses	-	582,249	-	-	-	582,249	-	-	-	633,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>35.75</b>	<b>\$ 2,492,170</b>	<b>-</b>	<b>\$ -</b>	<b>35.50</b>	<b>\$ 2,492,170</b>	<b>-</b>	<b>\$ -</b>	<b>32.31</b>	<b>\$ 2,368,285</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

Physical Plant Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	144,016	-	-	-	144,016	-	-	-	183,481	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	-	\$ 144,016	-	\$ -	-	\$ 144,016	-	\$ -	-	\$ 183,481	-	\$ -
<b>Plant Overhead</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,016	-	-	-	99,016	-	-	-	106,737	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant Overhead</b>	-	\$ 99,016	-	\$ -	-	\$ 99,016	-	\$ -	-	\$ 106,737	-	\$ -
<b>Portable Building Lease</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	45,000	-	-	-	76,744	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Portable Building Lease</b>	-	\$ 45,000	-	\$ -	-	\$ 45,000	-	\$ -	-	\$ 76,744	-	\$ -



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

New Mexico State University  
Dona Ana Campus

Building Maintenance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.51	105,953	-	-	2.51	105,953	-	-	1.83	77,208	-	-
Support Staff Salaries	10.82	304,671	-	-	10.74	304,671	-	-	10.45	296,495	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	2,073	-	-
State Work-Study Salaries	0.52	8,280	-	-	0.52	8,280	-	-	0.09	1,452	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.20	5,757	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,100	-	-	-	25,100	-	-	-	22,419	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,318	-	-	-	344,318	-	-	-	369,053	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Maintenance</b>	<b>14.28</b>	<b>\$ 795,222</b>	<b>-</b>	<b>\$ -</b>	<b>14.20</b>	<b>\$ 795,222</b>	<b>-</b>	<b>\$ -</b>	<b>12.70</b>	<b>\$ 774,457</b>	<b>-</b>	<b>\$ -</b>
<b>Facilities Support (Maintenance)</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.40	58,937	-	-	1.40	58,937	-	-	0.66	27,700	-	-
Support Staff Salaries	5.95	167,658	-	-	5.91	167,658	-	-	5.19	147,211	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	2,073	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	0.04	596	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,076	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,500	-	-	-	22,500	-	-	-	22,419	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	239,993	-	-	-	239,993	-	-	-	299,055	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities Support (Maintenance)</b>	<b>7.95</b>	<b>\$ 498,748</b>	<b>-</b>	<b>\$ -</b>	<b>7.91</b>	<b>\$ 498,748</b>	<b>-</b>	<b>\$ -</b>	<b>6.16</b>	<b>\$ 503,130</b>	<b>-</b>	<b>\$ -</b>
<b>Mechanical Systems</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	47,016	-	-	1.11	47,016	-	-	1.17	49,508	-	-
Support Staff Salaries	4.87	137,013	-	-	4.83	137,013	-	-	5.26	149,284	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.35	5,520	-	-	0.35	5,520	-	-	0.05	856	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,681	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,600	-	-	-	2,600	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,325	-	-	-	104,325	-	-	-	69,998	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical Systems</b>	<b>6.33</b>	<b>\$ 296,474</b>	<b>-</b>	<b>\$ -</b>	<b>6.29</b>	<b>\$ 296,474</b>	<b>-</b>	<b>\$ -</b>	<b>6.54</b>	<b>\$ 271,327</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

Custodial Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.30	599,757	-	-	21.13	599,757	-	-	19.52	554,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,237	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	343	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	7	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	81,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Service</b>	<b>21.47</b>	<b>\$ 697,932</b>	<b>-</b>	<b>\$ -</b>	<b>21.30</b>	<b>\$ 697,932</b>	<b>-</b>	<b>\$ -</b>	<b>19.61</b>	<b>\$ 637,161</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial Services</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.30	599,757	-	-	21.13	599,757	-	-	19.52	554,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,237	-	-
State Work-Study Salaries	0.17	2,760	-	-	0.17	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	343	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	7	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	81,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Services</b>	<b>21.47</b>	<b>\$ 697,932</b>	<b>-</b>	<b>\$ -</b>	<b>21.30</b>	<b>\$ 697,932</b>	<b>-</b>	<b>\$ -</b>	<b>19.61</b>	<b>\$ 637,161</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	855,000	-	-	-	855,000	-	-	-	773,186	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 773,186	-	\$ -
<b>Electricity</b>	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	682,000	-	-	-	682,000	-	-	-	654,376	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	\$ 682,000	-	\$ -	-	\$ 682,000	-	\$ -	-	\$ 654,376	-	\$ -
<b>Fuel</b>	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	90,000	-	-	-	90,000	-	-	-	45,161	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	\$ 90,000	-	\$ -	-	\$ 90,000	-	\$ -	-	\$ 45,161	-	\$ -

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

New Mexico State University  
Dona Ana Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		28,000		-		28,000		-		29,895		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	\$ 28,000	-	\$ -	-	\$ 28,000	-	\$ -	-	\$ 29,895	-	\$ -
<b>Sewer</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		30,000		-		30,000		-		28,846		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	\$ 30,000	-	\$ -	-	\$ 30,000	-	\$ -	-	\$ 28,846	-	\$ -
<b>Water</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		25,000		-		25,000		-		14,908		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	\$ 25,000	-	\$ -	-	\$ 25,000	-	\$ -	-	\$ 14,908	-	\$ -

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018					Revised Budget 2017-2018					Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>														
Tuition and Fees		\$ 349,355		\$ -			\$ 349,355		\$ -			\$ 342,086		\$ -
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		-			8,700		-			3,564		-
Other Sources		-		-			350		-			312		-
<b>Total Revenue</b>		363,355		-			358,405		-			345,962		-
<b>Beginning Balance</b>		125,597		-			115,769		-			115,769		-
<b>Total Available</b>		488,952		-			474,174		-			461,731		-
<b>Expenditures:</b>														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	0.50	14,077	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	0.69	11,000	-	-		1.13	18,000	-	-	1.02	16,340	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	1.07	30,000	-	-		0.70	20,000	-	-		-	-	-	-
Total Salaries	1.76	41,000	-	-		1.83	38,000	-	-	1.52	30,417	-	-	-
Fringes		6,140		-			4,200		-		2,993		-	-
Travel		74,000		-			72,059		-		55,924		-	-
Utilities		-		-			-		-		-		-	-
Institutional Support Charges		-		-			-		-		-		-	-
Purchase for Resale		-		-			-		-		-		-	-
Other Supplies and Expenses		232,215		-			230,400		-		242,168		-	-
Equipment		-		-			-		-		-		-	-
<b>Total Expenditures</b>		353,355		-			344,659		-		331,502		-	-
<b>Transfer To or (From):</b>														
Non-Mandatory														
Student Social and Cultural		-		-			-		-		-		-	-
Auxiliary Enterprises		-		-			5,627		-		5,627		-	-
Capital Outlay		20,000		-			20,000		-		20,000		-	-
Las Cruces Campus		-		-			7,200		-		7,200		-	-
Total Non-Mandatory		20,000		-			32,827		-		32,827		-	-
<b>Total Transfers</b>		20,000		-			32,827		-		32,827		-	-
<b>Ending Balance</b>		115,597		-			96,688		-		97,402		-	-

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

New Mexico State University  
Dona Ana Campus

Student Council	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 187,355		\$ -		\$ 187,355		\$ -		\$ 176,734		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		187,355		-		187,355		-		176,734		-
<b>Beginning Balance</b>		84,545		-		85,278		-		85,278		-
<b>Total Available</b>		271,900		-		272,633		-		262,012		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.50	14,077	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	1.13	18,000	-	-	1.02	16,340	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.07	30,000	-	-	0.70	20,000	-	-	-	-	-	-
Total Salaries	1.76	41,000	-	-	1.83	38,000	-	-	1.52	30,417	-	-
Fringes		6,140		-		4,200		-		2,993		-
Travel		65,000		-		64,955		-		50,988		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		75,215		-		73,000		-		85,136		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		187,355		-		180,155		-		169,534		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		-		-		7,200		-		7,200		-
Total Non-Mandatory		10,000		-		17,200		-		17,200		-
<b>Total Transfers</b>		10,000		-		17,200		-		17,200		-
<b>Ending Balance</b>		74,545		-		75,278		-		75,278		-

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

New Mexico State University  
Dona Ana Campus

Student Transit	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 162,000		\$ -		\$ 162,000		\$ -		\$ 165,352		\$ -
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		-		-		350		-		312		-
<b>Total Revenue</b>		162,000		-		162,350		-		165,664		-
<b>Beginning Balance</b>		23,688		-		12,909		-		12,909		-
<b>Total Available</b>		185,688		-		175,259		-		178,573		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		152,000		-		156,000		-		155,664		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		152,000		-		156,000		-		155,664		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
<b>Total Transfers</b>		10,000		-		10,000		-		10,000		-
<b>Ending Balance</b>		23,688		-		9,259		-		12,909		-

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

New Mexico State University  
Dona Ana Campus

Vica Activities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,000		-		8,700		-		3,564		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		14,000		-		8,700		-		3,564		-
<b>Beginning Balance</b>		17,364		-		17,582		-		17,582		-
<b>Total Available</b>		31,364		-		26,282		-		21,146		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,000		-		7,104		-		4,936		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		1,400		-		1,368		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		14,000		-		8,504		-		6,304		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		5,627		-		5,627		-
Total Non-Mandatory		-		-		5,627		-		5,627		-
<b>Total Transfers</b>		-		-		5,627		-		5,627		-
<b>Ending Balance</b>		17,364		-		12,151		-		9,215		-



Exhibit 17. Summary of Public Service

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		189,427		-		179,658		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		72,975		-		78,205		-		79,084
Govt Grants and Contracts - State		-		250,637		-		204,768		-		196,327
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		58,000		-		63,624		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		90,000		323,612		247,427		282,973		243,282		275,411
<b>Beginning Balance</b>		280,376		-		271,933		-		271,933		-
<b>Total Available</b>		370,376		323,612		519,360		282,973		515,215		275,411
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.73	157,571	2.96	124,816	3.64	154,051	2.49	105,313	3.63	153,071
Support Staff Salaries	-	-	0.96	27,073	-	-	0.17	4,685	0.44	12,360	0.17	4,685
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.13	2,000	-	-	0.02	302	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.36	5,700	0.09	1,481	0.38	6,004
State Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,000	-	-	0.46	13,042	-	-	-	-	-	-
Total Salaries	0.50	11,000	4.72	185,144	3.55	139,858	4.17	164,436	3.04	119,456	4.18	163,760
Fringes		1,447		66,471		47,575		57,144		40,445		56,792
Travel		2,500		29,859		8,000		18,179		7,802		14,112
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		74,979		42,138		47,280		43,214		45,136		40,747
Equipment		-		-		1,500		-		-		-
<b>Total Expenditures</b>		89,926		323,612		244,213		282,973		212,839		275,411
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Las Cruces Campus		-		-		942		-		942		-
Total Non-Mandatory		-		-		942		-		942		-
<b>Total Transfers</b>		-		-		942		-		942		-
<b>Ending Balance</b>		280,450		-		274,205		-		301,434		-

## Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		1,000		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		5,000		-		1,000		-		-		-
<b>Beginning Balance</b>		3,102		-		3,486		-		3,486		-
<b>Total Available</b>		8,102		-		4,486		-		3,486		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		1,000		-		478		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		-		1,000		-		478		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		3,102		-		3,486		-		3,008		-

## Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

ENLACE Program	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		189,427		-		179,658		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		52,286		-		50,599		-		51,179
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		52,286		189,427		50,599		179,658		51,179
<b>Beginning Balance</b>		-		-		(7,955)		-		(7,955)		-
<b>Total Available</b>		-		52,286		181,472		50,599		171,703		51,179
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.41	17,522	2.96	124,816	0.35	14,991	2.49	105,313	0.39	16,435
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	191	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.41	17,522	2.96	124,816	0.35	14,991	2.50	105,504	0.39	16,435
Fringes		-		6,308		44,934		5,397		37,982		5,916
Travel		-		12,869		2,000		500		2,885		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		15,587		8,780		29,711		31,152		28,828
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		52,286		180,530		50,599		177,523		51,179
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Las Cruces Campus		-		-		942		-		942		-
Total Non-Mandatory		-		-		942		-		942		-
<b>Total Transfers</b>		-		-		942		-		942		-
<b>Ending Balance</b>		-		-		-		-		(6,762)		-

**Note:** Beginning with FY17 Estimated Actuals, 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 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		84,000		-		56,000		-		63,624		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		84,000		-		56,000		-		63,624		-
<b>Beginning Balance</b>		268,864		-		267,398		-		267,398		-
<b>Total Available</b>		352,864		-		323,398		-		331,022		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.43	12,169	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.13	2,000	-	-	0.02	302	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,481	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,000	-	-	0.46	13,042	-	-	-	-	-	-
Total Salaries	0.50	11,000	-	-	0.59	15,042	-	-	0.54	13,952	-	-
Fringes		1,447		-		2,641		-		2,463		-
Travel		2,000		-		5,500		-		4,917		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,479		-		37,000		-		13,398		-
Equipment		-		-		1,500		-		-		-
<b>Total Expenditures</b>		83,926		-		61,683		-		34,730		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		268,938		-		261,715		-		296,292		-

## Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
Small Business Assistance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		21,906		-		21,901
Govt Grants and Contracts - State		-		250,137		-		204,768		-		196,327
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,000		270,826		1,000		226,674		-		218,228
<b>Beginning Balance</b>		8,410		-		9,004		-		9,004		-
<b>Total Available</b>		9,410		270,826		10,004		226,674		9,004		218,228
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.32	140,049	-	-	3.29	139,060	-	-	3.24	136,636
Support Staff Salaries	-	-	0.96	27,073	-	-	0.17	4,685	-	-	0.17	4,685
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.28	167,122	-	-	3.46	143,745	-	-	3.41	141,321
Fringes		-		60,163		-		51,747		-		50,876
Travel		500		16,990		500		17,679		-		14,112
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		26,551		500		13,503		108		11,919
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,000		270,826		1,000		226,674		108		218,228
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		8,410		-		9,004		-		8,896		-

## Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,400		-		21,100		-		27,063
Govt Grants and Contracts - State		-		16,100		-		34,900		-		19,232
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,300		-		2,980		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,500		23,500		1,300		56,000		2,980		46,295
<b>Beginning Balance</b>		233,049		-		132,639		-		132,639		-
<b>Total Available</b>		234,549		23,500		133,939		56,000		135,619		46,295
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	108,494	-	-	2.57	108,494	-	-	2.57	108,494	-	-
Support Staff Salaries	12.60	354,613	-	-	11.74	333,136	-	-	11.56	328,288	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.25	36,000	-	-	2.07	33,000	-	-	1.23	19,618	-	-
Federal Work-Study Salaries	-	-	0.46	7,400	-	-	1.32	21,100	0.42	6,676	1.69	27,063
State Work-Study Salaries	-	-	1.01	16,100	-	-	2.18	34,900	0.44	7,111	1.20	19,232
Other Salaries	-	-	-	-	-	-	-	-	-	19	-	-
Total Salaries	17.42	499,107	1.47	23,500	16.38	474,630	3.50	56,000	16.22	470,206	2.89	46,295
Fringes		167,078		-		159,315		-		157,582		-
Travel		13,800		-		9,500		-		9,154		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		632,500		-		666,000		-		617,292		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,312,485		23,500		1,309,445		56,000		1,254,234		46,295
<b>Internal Departmental Credits</b>		(1,366,500)		-		(1,379,230)		-		(1,352,750)		-
<b>Total Expenditures net of Internal Credits</b>		(54,015)		23,500		(69,785)		56,000		(98,516)		46,295
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		36,000		-		56,000		-		32,500		-
Total Non-Mandatory		36,000		-		56,000		-		32,500		-
<b>Total Transfers</b>		36,000		-		56,000		-		32,500		-
<b>Ending Balance</b>		252,564		-		147,724		-		201,635		-

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

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Automotive Service</b>												
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		1,575		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		1,575		-
<b>Beginning Balance</b>		51,300		-		45,896		-		45,896		-
<b>Total Available</b>		51,300		-		45,896		-		47,471		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	26,720	-	-	0.86	24,542	-	-	0.84	23,879	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	11,500	-	-	0.88	14,000	-	-	0.43	6,833	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,918	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.16	2,575	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	7	-	-
Total Salaries	1.67	38,220	-	-	1.74	38,542	-	-	1.55	35,212	-	-
Fringes		9,734		-		8,975		-		8,712		-
Travel		3,000		-		3,000		-		4,007		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		43,442		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		100,954		-		100,517		-		91,373		-
<b>Internal Departmental Credits</b>		(105,000)		-		(72,000)		-		(69,065)		-
<b>Total Expenditures net of Internal Credits</b>		(4,046)		-		28,517		-		22,308		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,500		-		2,500		-		2,500		-
Total Non-Mandatory		2,500		-		2,500		-		2,500		-
<b>Total Transfers</b>		2,500		-		2,500		-		2,500		-
<b>Ending Balance</b>		52,846		-		14,879		-		22,663		-

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

New Mexico State University  
Dona Ana Campus

Computer Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		156,434		-		136,015		-		136,015		-
<b>Total Available</b>		156,434		-		136,015		-		136,015		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.29	54,494	-	-	1.29	54,494	-	-	1.29	54,494	-	-
Support Staff Salaries	8.30	233,780	-	-	7.75	220,000	-	-	7.68	217,940	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	0.13	2,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,284	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.90	293,274	-	-	9.17	276,494	-	-	9.05	273,718	-	-
Fringes		103,829		-		98,837		-		98,089		-
Travel		2,300		-		2,300		-		1,685		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		112,000		-		157,000		-		141,183		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		511,403		-		534,631		-		514,675		-
<b>Internal Departmental Credits</b>		(511,500)		-		(467,884)		-		(466,523)		-
<b>Total Expenditures net of Internal Credits</b>		(97)		-		66,747		-		48,152		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		15,000		-		10,000		-
Total Non-Mandatory		15,000		-		15,000		-		10,000		-
<b>Total Transfers</b>		15,000		-		15,000		-		10,000		-
<b>Ending Balance</b>		141,531		-		54,268		-		77,863		-



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

New Mexico State University  
Dona Ana Campus

Copy Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,300		-		1,405		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,500		-		1,300		-		1,405		-
<b>Beginning Balance</b>		43,487		-		46,830		-		46,830		-
<b>Total Available</b>		44,987		-		48,130		-		48,235		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.98	55,645	-	-	1.77	50,126	-	-	1.69	48,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.22	19,500	-	-	1.06	17,000	-	-	0.80	12,785	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	3,474	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.28	4,536	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	12	-	-
Total Salaries	3.20	75,145	-	-	2.83	67,126	-	-	2.99	68,810	-	-
Fringes		20,227		-		18,215		-		17,493		-
Travel		8,500		-		4,200		-		3,462		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		139,000		-		131,748		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		239,372		-		228,541		-		221,513		-
<b>Internal Departmental Credits</b>		(275,000)		-		(239,642)		-		(217,459)		-
<b>Total Expenditures net of Internal Credits</b>		(35,628)		-		(11,101)		-		4,054		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		8,500		-		8,500		-		-		-
Total Non-Mandatory		8,500		-		8,500		-		-		-
<b>Total Transfers</b>		8,500		-		8,500		-		-		-
<b>Ending Balance</b>		72,115		-		50,731		-		44,181		-

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

New Mexico State University  
Dona Ana Campus

Telephone Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		(18,172)		-		(96,102)		-		(96,102)		-
<b>Total Available</b>		(18,172)		-		(96,102)		-		(96,102)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.28	54,000	-	-	1.28	54,000	-	-	1.28	54,000	-	-
Support Staff Salaries	1.37	38,468	-	-	1.36	38,468	-	-	1.35	38,466	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.65	92,468	-	-	2.64	92,468	-	-	2.63	92,466	-	-
Fringes		33,288		-		33,288		-		33,288		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		335,000		-		320,000		-		300,919		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		460,756		-		445,756		-		426,673		-
<b>Internal Departmental Credits</b>		(475,000)		-		(599,704)		-		(599,703)		-
<b>Total Expenditures net of Internal Credits</b>		(14,244)		-		(153,948)		-		(173,030)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,000		-		30,000		-		20,000		-
Total Non-Mandatory		10,000		-		30,000		-		20,000		-
<b>Total Transfers</b>		10,000		-		30,000		-		20,000		-
<b>Ending Balance</b>		(13,928)		-		27,846		-		56,928		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 15,000	\$ -	\$ 24,000	\$ -	\$ 20,300
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	150,000	-	160,000	-	103,350
Pell Grants	-	15,000,000	-	14,500,000	-	13,212,937
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,213,000	-	1,214,000	-	791,598
Other State Programs	-	790,000	-	864,000	-	563,663
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	10,000	-	2,000	-	5,000
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	78,500	-	101,768	-	96,858
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	42,650	-	43,410	-	31,090
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
<b>Total Revenue</b>	-	17,307,150	-	16,917,178	-	14,824,796
<b>Beginning Balance</b>	106,071	-	155,117	-	155,117	-
<b>Total Available</b>	106,071	17,307,150	155,117	16,917,178	155,117	14,824,796
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	15,000	-	24,000	-	20,300
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	150,000	-	160,000	-	103,350
Pell Grants	-	15,000,000	-	14,500,000	-	13,212,937
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,213,000	-	1,214,000	-	791,598
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	620,000	-	664,000	-	450,813
State 3% Scholarships	451,751	-	423,576	-	286,447	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Rio Grande Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	170,000	-	200,000	-	112,850
Private Instruction and General Program Stipends	-	10,000	-	2,000	-	5,000
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	78,500	-	101,768	-	96,858
Endowment Instruction and General Program Stipends	-	42,650	-	43,410	-	31,090
Scholarships from Endowments	-	-	-	-	-	-
<b>Total Expenditures</b>	451,751	17,307,150	423,576	16,917,178	286,447	14,824,796
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(113,537)	-	(95,553)	-	-	-
Subtotal Non-Mandatory	(113,537)	-	(95,553)	-	-	-
Required						
I & G	(328,023)	-	(328,023)	-	(328,023)	-
Subtotal Required	(328,023)	-	(328,023)	-	(328,023)	-
<b>Total Transfers</b>	(441,560)	-	(423,576)	-	(328,023)	-
<b>Ending Balance</b>	95,880	-	155,117	-	196,693	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,200		-		19,600		-		23,835
Govt Grants and Contracts - State		-		45,500		-		54,300		-		31,917
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		589,025		-		507,932		-		526,654		-
Other Sources		15,000		-		12,000		-		13,275		-
<b>Total Revenue</b>		604,025		55,700		519,932		73,900		539,929		55,752
<b>Beginning Balance</b>		196,270		-		207,390		-		207,390		-
<b>Total Available</b>		800,295		55,700		727,322		73,900		747,319		55,752
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Support Staff Salaries	0.90	25,231	-	-	1.17	33,156	-	-	1.13	32,069	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.63	26,000	-	-	1.63	26,000	-	-	0.69	10,998	-	-
Federal Work-Study Salaries	-	-	0.64	10,200	-	-	1.23	19,600	0.37	5,879	1.49	23,835
State Work-Study Salaries	-	-	2.84	45,500	-	-	3.39	54,300	0.74	11,801	1.99	31,917
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.19	78,910	3.48	55,700	3.46	86,835	4.62	73,900	3.59	88,426	3.48	55,752
Fringes		19,308		-		22,161		-		21,796		-
Travel		4,000		-		3,000		-		2,586		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		501,807		-		408,428		-		386,044		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		604,025		55,700		520,424		73,900		518,852		55,752
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		(5,627)		-		(5,627)		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		39,373		-		39,373		-
<b>Total Transfers</b>		45,000		-		39,373		-		39,373		-
<b>Ending Balance</b>		151,270		-		167,525		-		189,094		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Bookstore	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,000		-		96,700		-		102,285		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		125,000		-		96,700		-		102,285		-
<b>Beginning Balance</b>		90,439		-		98,277		-		98,277		-
<b>Total Available</b>		215,439		-		194,977		-		200,562		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		125,000		-		20,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		125,000		-		20,000		-		20,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		79,437		-		68,205		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		124,437		-		113,205		-
<b>Total Transfers</b>		45,000		-		124,437		-		113,205		-
<b>Ending Balance</b>		45,439		-		50,540		-		67,357		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Branch Store	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		310,000		-		270,000		-		279,507		-
Other Sources		15,000		-		12,000		-		13,275		-
<b>Total Revenue</b>		325,000		-		282,000		-		292,782		-
<b>Beginning Balance</b>		-		-		(1,345)		-		(1,345)		-
<b>Total Available</b>		325,000		-		280,655		-		291,437		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	27,679	-	-	0.66	27,679	-	-	0.66	27,679	-	-
Support Staff Salaries	0.90	25,231	-	-	1.17	33,156	-	-	1.13	32,069	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.63	26,000	-	-	1.63	26,000	-	-	0.69	10,998	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.37	5,879	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.74	11,801	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.19	78,910	-	-	3.46	86,835	-	-	3.59	88,426	-	-
Fringes		19,308		-		22,161		-		21,796		-
Travel		4,000		-		3,000		-		2,586		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		222,782		-		248,096		-		246,834		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		325,000		-		360,092		-		359,642		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		(79,437)		-		(68,205)		-
Total Non-Mandatory		-		-		(79,437)		-		(68,205)		-
<b>Total Transfers</b>		-		-		(79,437)		-		(68,205)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Books	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		27,500		-		17,630		-		18,393		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		27,500		-		17,630		-		18,393		-
<b>Beginning Balance</b>		31,307		-		30,096		-		30,096		-
<b>Total Available</b>		58,807		-		47,726		-		48,489		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,500		-		16,730		-		17,099		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		27,500		-		16,730		-		17,099		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		(5,627)		-		(5,627)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		(5,627)		-		(5,627)		-
<b>Total Transfers</b>		-		-		(5,627)		-		(5,627)		-
<b>Ending Balance</b>		31,307		-		36,623		-		37,017		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Tools	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,525		-		123,602		-		126,469		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		126,525		-		123,602		-		126,469		-
<b>Beginning Balance</b>		74,524		-		80,362		-		80,362		-
<b>Total Available</b>		201,049		-		203,964		-		206,831		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		123,602		-		122,111		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		126,525		-		123,602		-		122,111		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		74,524		-		80,362		-		84,720		-



Exhibit I. Summary of Capital Outlay

New Mexico State University  
Dona Ana Campus

		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Allocated									
	Severance Tax Bonds	\$ -	\$ -		\$ -	\$ -		\$ 29,904	\$ -	
	All Other Revenue	1,240,000	-		1,743,837	-		1,549,982	-	
	Unallocated									
	Other Revenue	-	-		-	-		-	-	
	Total Revenues (Exh 1)	1,240,000	-		1,743,837	-		1,579,886	-	
Beginning Balance (Exh 1)		7,292,067	-		8,083,952	-		8,083,952	-	
Total Available (Exh 1)		8,532,067	-		9,827,789	-		9,663,838	-	
Expenditures										
	Allocated									
	Minor Projects	1,183,107	-		660,795	-		394,566	-	
	Major Projects	1,200,000	-		3,086,470	-		2,429,769	-	
	Unallocated									
	Minor Projects	600,000	-		1,056,002	-		861,943	-	
	Total Expenditures (Exh 1)	2,983,107	-		4,803,267	-		3,686,278	-	
Transfers										
	Non-Mandatory									
	Allocated									
	I & G	-	-		-	-		-	-	
	Unallocated									
	I & G	(201,486)	-		(1,633,990)	-		(1,667,980)	-	
	Student Social and Cultural	(20,000)	-		(20,000)	-		(20,000)	-	
	Auxiliary Enterprises	(45,000)	-		(45,000)	-		(45,000)	-	
	Subtotal Non-Mandatory	(266,486)	-		(1,698,990)	-		(1,732,980)	-	
	Required									
	Allocated									
	I & G	(143,107)	-		(143,107)	-		(143,107)	-	
	Subtotal Required	(143,107)	-		(143,107)	-		(143,107)	-	
	Total Net Transfers (Exh 1)	(409,593)	-		(1,842,097)	-		(1,876,087)	-	
Total Expenditures and Net Transfers		2,573,514	-		2,961,170	-		1,810,191	-	
Ending Balance (Exh 1)		5,958,553	-		6,866,619	-		7,853,647	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Dona Ana Campus

		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
Fee Income		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Revenues (Exh 1)		-	-		-	-		-	-	
Beginning Balance (Exh 1)		3,566,779	-		3,587,421	-		3,587,421	-	
Total Available (Exh 1)		3,566,779	-		3,587,421	-		3,587,421	-	
Expenditures										
Funds for Building Renewal		300,000	-		613,241	-		488,146	-	
Funds for Internal Service Departments		45,000	-		44,731	-		24,443	-	
Funds for Equipment Renewal and Replacement		-	-		189,287	-		-	-	
Total Expenditures (Exh 1)		345,000	-		847,259	-		512,589	-	
Transfers										
Non-Mandatory										
I & G		(226,025)	-		(1,532,501)	-		(1,532,501)	-	
Internal Service		(36,000)	-		(56,000)	-		(32,500)	-	
Debt Service		(90,137)	-		(181,460)	-		(181,460)	-	
Subtotal Non-Mandatory		(352,162)	-		(1,769,961)	-		(1,746,461)	-	
Required										
I & G		(205,841)	-		(205,841)	-		(205,841)	-	
Subtotal Required		(205,841)	-		(205,841)	-		(205,841)	-	
Total Net Transfers (Exh 1)		(558,003)	-		(1,975,802)	-		(1,952,302)	-	
Total Expenditures and Net Transfers		(213,003)	-		(1,128,543)	-		(1,439,713)	-	
Ending Balance (Exh 1)		3,779,782	-		4,715,964	-		5,027,134	-	

## Exhibit III. Summary of Debt Service

New Mexico State University  
Dona Ana Campus

		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
		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	307,101	-		211,533	-		211,533	-	
	Subtotal Mandatory	307,101	-		211,533	-		211,533	-	
	Non-Mandatory									
	Renewal and Replacement	90,137	-		181,460	-		181,460	-	
	Las Cruces Campus	2,762	-		7,007	-		7,007	-	
	Subtotal Non-Mandatory	92,899	-		188,467	-		188,467	-	
	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 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue									
Instruction and General (Exh 2)	37,600,856	2,788,121		37,654,871	2,495,578		38,082,029	2,167,285	
Student Social & Cultural (Exh 15)	363,355	-		358,405	-		345,962	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	90,000	323,612		247,427	282,973		243,282	275,411	
Internal Service Departments (Exh 18)	1,500	23,500		1,300	56,000		2,980	46,295	
Student Aid, Grants, Stipends (Exh 19)	-	17,307,150		-	16,917,178		-	14,824,796	
Auxiliary Enterprises (Exh 20)	604,025	55,700		519,932	73,900		539,929	55,752	
Total Current Funds Revenue	38,659,736	20,498,083		38,781,935	19,825,629		39,214,182	17,369,539	
Tuition and Fees Income									
Instruction and General (Exh 2)	10,518,673	-		10,343,711	-		10,456,023	-	
Student Social & Cultural (Exh 15)	349,355	-		349,355	-		342,086	-	
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	10,868,028	-		10,693,066	-		10,798,109	-	
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)	21,786,800	-		21,825,777	-		21,825,777	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		189,427	-		179,658	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total State Govt Appropriations	21,786,800	-		22,015,204	-		22,005,435	-	
Local Govt Appropriations									
Instruction and General (Exh 2)	5,115,000	-		5,315,000	-		5,533,172	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Local Govt Appropriations	5,115,000	-		5,315,000	-		5,533,172	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

		Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
Federal Govt Grants & Contracts													
	Instruction and General (Exh 2)	500	1,421,508			500	1,207,527			2,776	1,107,288		
	Student Social & Cultural (Exh 15)	-	-			-	-			-	-		
	Research (Exh 16)	-	-			-	-			-	-		
	Public Service (Exh 17)	-	72,975			-	78,205			-	79,084		
	Internal Service Departments (Exh 18)	-	7,400			-	21,100			-	27,063		
	Student Aid, Grants, Stipends (Exh 19)	-	15,165,000			-	14,684,000			-	13,336,587		
	Auxiliary Enterprises (Exh 20)	-	10,200			-	19,600			-	23,835		
	Total Federal Govt G & C	500	16,677,083			500	16,010,432			2,776	14,573,857		
State Govt Grants & Contracts													
	Instruction and General (Exh 2)	-	1,066,253			-	1,073,342			-	949,184		
	Student Social & Cultural (Exh 15)	-	-			-	-			-	-		
	Research (Exh 16)	-	-			-	-			-	-		
	Public Service (Exh 17)	-	250,637			-	204,768			-	196,327		
	Internal Service Departments (Exh 18)	-	16,100			-	34,900			-	19,232		
	Student Aid, Grants, Stipends (Exh 19)	-	2,011,000			-	2,086,000			-	1,355,261		
	Auxiliary Enterprises (Exh 20)	-	45,500			-	54,300			-	31,917		
	Total State Govt G & C	-	3,389,490			-	3,453,310			-	2,551,921		
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)	-	300,360			-	214,709			-	110,813		
	Student Social & Cultural (Exh 15)	-	-			-	-			-	-		
	Research (Exh 16)	-	-			-	-			-	-		
	Public Service (Exh 17)	-	-			-	-			-	-		
	Internal Service Departments (Exh 18)	-	-			-	-			-	-		
	Student Aid, Grants, Stipends (Exh 19)	-	88,500			-	103,768			-	101,858		
	Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-		
	Total Private Gifts, G & C	-	388,860			-	318,477			-	212,671		
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)	-	42,650			-	43,410			-	31,090		
	Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-		
	Total Endow, Land & Perm Funds	-	42,650			-	43,410			-	31,090		

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Sales & Services										
	Instruction and General (Exh 2)	39,000	-		41,500	-		55,610	-	
	Student Social & Cultural (Exh 15)	14,000	-		8,700	-		3,564	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	90,000	-		58,000	-		63,624	-	
	Internal Service Departments (Exh 18)	1,500	-		1,300	-		2,980	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	589,025	-		507,932	-		526,654	-	
	Total Sales & Services	733,525	-		617,432	-		652,432	-	
Other Sources										
	Instruction and General (Exh 2)	140,883	-		128,383	-		208,671	-	
	Student Social & Cultural (Exh 15)	-	-		350	-		312	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	15,000	-		12,000	-		13,275	-	
	Total Other Sources	155,883	-		140,733	-		222,258	-	
Total Current Funds Revenue (by category)										
	Tuition and Fees Income	10,868,028	-		10,693,066	-		10,798,109	-	
	Federal Govt Appropriations	-	-		-	-		-	-	
	State Govt Appropriations	21,786,800	-		22,015,204	-		22,005,435	-	
	Local Govt Appropriations	5,115,000	-		5,315,000	-		5,533,172	-	
	Federal Govt Grant & Contracts	500	16,677,083		500	16,010,432		2,776	14,573,857	
	State Govt Grant & Contracts	-	3,389,490		-	3,453,310		-	2,551,921	
	Local Govt Grant & Contracts	-	-		-	-		-	-	
	Private Gifts, Grant & Contracts	-	388,860		-	318,477		-	212,671	
	Endow, Land & Perm Fund Income	-	42,650		-	43,410		-	31,090	
	Sales & Services	733,525	-		617,432	-		652,432	-	
	Other Sources	155,883	-		140,733	-		222,258	-	
	Total Current Funds Revenue	38,659,736	20,498,083		38,781,935	19,825,629		39,214,182	17,369,539	

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	497.50	14,291,877	47.60	1,152,886	510.89	14,615,227	50.96	1,099,776	483.22	14,047,847	32.42	984,679
Academic Support (Exh 11)	79.69	2,669,203	12.30	223,717	81.92	2,773,496	15.49	262,810	68.39	2,360,497	13.39	233,252
Student Services (Exh 12)	57.15	2,003,880	4.99	112,838	54.47	1,899,586	4.55	84,463	45.75	1,579,621	3.26	63,700
Institutional Support (Exh 13)	46.59	1,661,830	1.05	16,800	46.43	1,661,830	1.48	23,700	45.24	1,632,605	0.97	15,661
Operation & Maintenance of Plant (Exh 14)	35.75	1,028,321	0.54	8,700	35.50	1,028,321	1.34	21,400	32.31	938,788	1.09	17,347
Student Social & Cultural (Exh 15)	1.76	41,000	-	-	1.83	38,000	-	-	1.52	30,417	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.50	11,000	4.72	185,144	3.55	139,858	4.17	164,436	3.04	119,456	4.18	163,760
Internal Service Departments (Exh 18)	17.42	499,107	1.47	23,500	16.38	474,630	3.50	56,000	16.22	470,206	2.89	46,295
Auxiliary Enterprises (Exh 20)	3.19	78,910	3.48	55,700	3.46	86,835	4.62	73,900	3.59	88,426	3.48	55,752
<b>Total of Salaries</b>	<b>739.55</b>	<b>22,285,128</b>	<b>76.15</b>	<b>1,779,285</b>	<b>754.43</b>	<b>22,717,783</b>	<b>86.11</b>	<b>1,786,485</b>	<b>699.28</b>	<b>21,267,863</b>	<b>61.68</b>	<b>1,580,446</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	162.88	8,341,361	4.71	241,301	165.45	8,508,398	2.24	115,156	151.61	7,795,699	7.37	379,100
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	1.88	96,685	0.04	2,000
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>162.88</b>	<b>8,341,361</b>	<b>4.71</b>	<b>241,301</b>	<b>165.45</b>	<b>8,508,398</b>	<b>2.24</b>	<b>115,156</b>	<b>153.49</b>	<b>7,892,384</b>	<b>7.41</b>	<b>381,100</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	268.81	4,347,194	17.69	286,128	276.64	4,415,604	22.70	362,318	247.65	3,953,223	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>268.81</b>	<b>4,347,194</b>	<b>17.69</b>	<b>286,128</b>	<b>276.64</b>	<b>4,415,604</b>	<b>22.70</b>	<b>362,318</b>	<b>247.65</b>	<b>3,953,223</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	5.37	227,160	5.98	252,680	5.23	221,163	5.08	214,358	13.77	581,575	5.12	216,038
Academic Support (Exh 11)	38.36	1,620,234	-	-	40.83	1,724,527	-	-	33.08	1,397,191	0.33	13,946
Student Services (Exh 12)	31.02	1,310,643	1.14	48,000	28.54	1,206,349	0.44	18,563	22.81	964,018	0.44	18,563
Institutional Support (Exh 13)	26.38	1,114,245	-	-	26.38	1,114,245	-	-	26.03	1,099,350	-	-
Operation & Maintenance of Plant (Exh 14)	2.51	105,953	-	-	2.51	105,953	-	-	1.83	77,208	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.73	157,571	2.96	124,816	3.64	154,051	2.49	105,313	3.63	153,071
Internal Service Departments (Exh 18)	2.57	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	-	-
<b>Total of Professional Salaries</b>	<b>106.87</b>	<b>4,514,408</b>	<b>10.85</b>	<b>458,251</b>	<b>109.68</b>	<b>4,633,226</b>	<b>9.16</b>	<b>386,972</b>	<b>103.24</b>	<b>4,360,828</b>	<b>9.52</b>	<b>401,618</b>

## Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	20.36	573,486	4.75	133,889	20.20	573,486	4.10	116,375	18.03	511,404	5.58	158,526
Academic Support (Exh 11)	29.80	839,431	0.89	25,000	29.57	839,431	0.54	15,430	26.66	756,420	0.63	18,123
Student Services (Exh 12)	22.67	638,037	-	-	22.46	638,037	-	-	20.01	568,064	-	-
Institutional Support (Exh 13)	18.45	519,571	-	-	18.29	519,571	-	-	17.89	508,176	-	-
Operation & Maintenance of Plant (Exh 14)	32.12	904,428	-	-	31.87	904,428	-	-	29.97	850,718	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	0.50	14,077	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.96	27,073	-	-	0.17	4,685	0.44	12,360	0.17	4,685
Internal Service Departments (Exh 18)	12.60	354,613	-	-	11.74	333,136	-	-	11.56	328,288	-	-
Auxiliary Enterprises (Exh 20)	0.90	25,231	-	-	1.17	33,156	-	-	1.13	32,069	-	-
<b>Total of Support Staff Salaries</b>	<b>136.90</b>	<b>3,854,797</b>	<b>6.60</b>	<b>185,962</b>	<b>135.30</b>	<b>3,841,245</b>	<b>4.81</b>	<b>136,490</b>	<b>126.19</b>	<b>3,581,576</b>	<b>6.38</b>	<b>181,334</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	3.74	59,740	3.75	60,000	3.74	59,740	5.36	85,809	20.37	326,215	5.36	85,821
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	3.05	48,712	-	-
Student Services (Exh 12)	0.28	4,554	0.31	5,000	-	-	0.31	5,000	2.04	32,747	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.72	11,520	-	-
Operation & Maintenance of Plant (Exh 14)	0.43	6,900	-	-	0.43	6,900	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.69	11,000	-	-	1.13	18,000	-	-	1.02	16,340	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	4,000	-	-	0.13	2,000	-	-	0.02	302	-	-
Internal Service Departments (Exh 18)	2.25	36,000	-	-	2.07	33,000	-	-	1.23	19,618	-	-
Auxiliary Enterprises (Exh 20)	1.63	26,000	-	-	1.63	26,000	-	-	0.69	10,998	-	-
<b>Total of Student Salaries</b>	<b>9.27</b>	<b>148,194</b>	<b>4.06</b>	<b>65,000</b>	<b>9.13</b>	<b>145,640</b>	<b>5.67</b>	<b>90,809</b>	<b>29.14</b>	<b>466,452</b>	<b>5.36</b>	<b>85,821</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	4.14	66,300	-	-	3.57	57,100	0.82	13,036	5.12	81,907
Academic Support (Exh 11)	-	-	3.98	63,700	-	-	6.88	110,100	2.08	33,163	8.40	134,439
Student Services (Exh 12)	-	-	0.61	9,700	-	-	1.34	21,500	0.37	5,857	1.48	23,744
Institutional Support (Exh 13)	-	-	0.29	4,700	-	-	0.88	14,100	0.18	2,779	0.70	11,265
Operation & Maintenance of Plant (Exh 14)	-	-	0.14	2,300	-	-	0.73	11,700	0.21	3,310	0.84	13,420
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.36	5,700	0.09	1,481	0.38	6,004
Internal Service Departments (Exh 18)	-	-	0.46	7,400	-	-	1.32	21,100	0.42	6,676	1.69	27,063
Auxiliary Enterprises (Exh 20)	-	-	0.64	10,200	-	-	1.23	19,600	0.37	5,879	1.49	23,835
<b>Total of Federal Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>10.26</b>	<b>164,300</b>	<b>-</b>	<b>-</b>	<b>16.31</b>	<b>260,900</b>	<b>4.54</b>	<b>72,181</b>	<b>20.10</b>	<b>321,677</b>



Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	22.99	367,311	5.98	95,600	23.20	370,611	6.12	97,900	0.95	15,256	3.77	60,441
Academic Support (Exh 11)	9.48	151,524	6.08	97,200	9.48	151,524	7.43	118,900	1.46	23,199	3.92	62,744
Student Services (Exh 12)	3.18	50,646	2.67	42,700	3.47	55,200	2.46	39,400	0.49	7,910	1.34	21,393
Institutional Support (Exh 13)	1.76	28,014	0.76	12,100	1.76	28,014	0.60	9,600	0.10	1,625	0.27	4,396
Operation & Maintenance of Plant (Exh 14)	0.69	11,040	0.40	6,400	0.69	11,040	0.61	9,700	0.09	1,452	0.25	3,927
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.03	500	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	1.01	16,100	-	-	2.18	34,900	0.44	7,111	1.20	19,232
Auxiliary Enterprises (Exh 20)	-	-	2.84	45,500	-	-	3.39	54,300	0.74	11,801	1.99	31,917
<b>Total of State Work Study Salaries</b>	<b>38.10</b>	<b>608,535</b>	<b>19.77</b>	<b>316,100</b>	<b>38.60</b>	<b>616,389</b>	<b>22.79</b>	<b>364,700</b>	<b>4.27</b>	<b>68,354</b>	<b>12.74</b>	<b>204,050</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	13.35	375,625	0.60	16,988	16.43	466,225	1.79	50,760	30.02	851,439	0.10	2,846
Academic Support (Exh 11)	2.05	58,014	1.35	37,817	2.04	58,014	0.64	18,380	0.18	5,127	0.07	2,000
Student Services (Exh 12)	-	-	0.26	7,438	-	-	-	-	0.03	1,025	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.32	9,155	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.21	6,100	-	-
Student Social & Cultural (Exh 15)	1.07	30,000	-	-	0.70	20,000	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.25	7,000	-	-	0.46	13,042	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	19	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>16.72</b>	<b>470,639</b>	<b>2.21</b>	<b>62,243</b>	<b>19.63</b>	<b>557,281</b>	<b>2.43</b>	<b>69,140</b>	<b>30.76</b>	<b>872,865</b>	<b>0.17</b>	<b>4,846</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	162.88	8,341,361	4.71	241,301	165.45	8,508,398	2.24	115,156	153.49	7,892,384	7.41	381,100
Part-Time Instructors Salaries	268.81	4,347,194	17.69	286,128	276.64	4,415,604	22.70	362,318	247.65	3,953,223	-	-
Professional Salaries	106.87	4,514,408	10.85	458,251	109.68	4,633,226	9.16	386,972	103.24	4,360,828	9.52	401,618
Support Staff Salaries	136.90	3,854,797	6.60	185,962	135.30	3,841,245	4.81	136,490	126.19	3,581,576	6.38	181,334
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.27	148,194	4.06	65,000	9.13	145,640	5.67	90,809	29.14	466,452	5.36	85,821
Federal Work Study Salaries	-	-	10.26	164,300	-	-	16.31	260,900	4.54	72,181	20.10	321,677
State Work Study Salaries	38.10	608,535	19.77	316,100	38.60	616,389	22.79	364,700	4.27	68,354	12.74	204,050
Other Salaries	16.72	470,639	2.21	62,243	19.63	557,281	2.43	69,140	30.76	872,865	0.17	4,846
<b>Total of Salaries (by type)</b>	<b>739.55</b>	<b>22,285,128</b>	<b>76.15</b>	<b>1,779,285</b>	<b>754.43</b>	<b>22,717,783</b>	<b>86.11</b>	<b>1,786,485</b>	<b>699.28</b>	<b>21,267,863</b>	<b>61.68</b>	<b>1,580,446</b>

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Dona Ana Campus

				Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018 (Note 1)		
<b>Exhibit 11</b>										
		VP for Academic Affairs		Torres	118,800	Torres	118,800	Torres	120,000	
<b>Exhibit 12</b>										
		VP for Student Services		Ledesma	91,000	Ledesma	93,000	Ledesma	93,000	
<b>Exhibit 13</b>										
		Campus President		Scott	171,500	Scott	171,500	Scott	175,000	
		VP for Business and Finance		Brooks	106,920	Brooks	106,920	Brooks	108,000	
		VP External Relations		Binder	60,000	Binder	70,000	Binder	70,000	
		Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2018.								