

New Mexico State University

Report of Actuals
Las Cruces Campus
2017-2018

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a bold, serif font. The text is white and is contained within a white square that has a maroon border. The square is positioned on the left side of a maroon horizontal bar at the bottom of the page.

NM
STATE

**Report of Actuals
Las Cruces Campus
2017-2018**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 212,060,780	\$ 10,375,092	\$ 210,185,453	\$ 10,726,492	\$ 211,405,101	\$ 5,826,189
Student Soc & Cultural Dev Activities (Exh 15)	2,573,263	57,200	2,807,375	70,100	2,552,383	53,627
Research (Exh 16)	17,432,114	68,095,617	18,800,983	63,625,446	16,826,945	61,668,039
Public Service (Exh 17)	17,503,590	31,120,879	19,097,103	34,301,402	18,204,433	31,107,485
Internal Service Depts (Exh 18)	2,472,775	29,800	2,576,919	3,600	2,319,069	9,779
Student Aid Grants & Stipends (Exh 19)	75,000	47,330,311	575,000	43,530,000	76,862	40,828,773
Auxiliary Enterprises (Exh 20)	26,919,469	48,900	28,128,090	20,985	26,714,271	10,471
Intercollegiate Athletics (Exh 21)	12,854,648	1,089,435	16,177,134	2,753,874	13,718,668	1,412,604
Independent Operations (Exh 22)	15,190,400	1,752,000	16,956,400	3,017,000	15,789,571	2,302,336
Subtotal Current Funds	307,082,039	159,899,234	315,304,457	158,048,899	307,607,303	143,219,303
Capital Outlay (Exh I)	8,164,000	-	15,498,600	-	9,066,989	-
Renewal & Replacement (Exh II)	44,500	-	97,800	-	110,494	-
Debt Service (Exh III)	4,407,519	-	10,332,695	-	9,908,925	-
Total Revenues	\$ 319,698,058	\$ 159,899,234	\$ 341,233,552	\$ 158,048,899	\$ 326,693,711	\$ 143,219,303
Beginning Balances						
Instruction and General (Exh 2)	\$ 11,571,936	\$ -	\$ 17,873,541	\$ -	\$ 17,873,541	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,442,782	-	2,181,101	-	2,181,101	-
Research (Exh 16)	16,463,901	-	17,146,084	-	17,146,084	-
Public Service (Exh 17)	7,622,210	-	7,800,634	-	7,800,634	-
Internal Service Depts (Exh 18)	4,447,242	-	8,329,693	-	8,329,693	-
Student Aid Grants & Stipends (Exh 19)	554,862	-	598,430	-	598,430	-
Auxiliary Enterprises (Exh 20)	1,630,711	-	352,027	-	352,027	-
Intercollegiate Athletics (Exh 21)	(4,101,811)	-	(3,796,578)	-	(3,796,578)	-
Independent Operations (Exh 22)	849,929	-	2,695,212	-	2,695,212	-
Subtotal Current Funds	40,481,762	-	53,180,144	-	53,180,144	-
Capital Outlay (Exh I)	20,655,327	-	20,303,828	-	18,653,853	-
Renewal & Replacement (Exh II)	16,765,575	-	19,268,537	-	19,268,537	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 77,902,664	\$ -	\$ 92,752,509	\$ -	\$ 91,102,534	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 223,632,716	\$ 10,375,092	\$ 228,058,994	\$ 10,726,492	\$ 229,278,642	\$ 5,826,189
Student Soc & Cultural Dev Activities (Exh 15)	4,016,045	57,200	4,988,476	70,100	4,733,484	53,627
Research (Exh 16)	33,896,015	68,095,617	35,947,067	63,625,446	33,973,029	61,668,039
Public Service (Exh 17)	25,125,800	31,120,879	26,897,737	34,301,402	26,005,067	31,107,485
Internal Service Depts (Exh 18)	6,920,017	29,800	10,906,612	3,600	10,648,762	9,779
Student Aid Grants & Stipends (Exh 19)	629,862	47,330,311	1,173,430	43,530,000	675,292	40,828,773
Auxiliary Enterprises (Exh 20)	28,550,180	48,900	28,480,117	20,985	27,066,298	10,471
Intercollegiate Athletics (Exh 21)	8,752,837	1,089,435	12,380,556	2,753,874	9,922,090	1,412,604
Independent Operations (Exh 22)	16,040,329	1,752,000	19,651,612	3,017,000	18,484,783	2,302,336
Subtotal Current Funds	347,563,801	159,899,234	368,484,601	158,048,899	360,787,447	143,219,303
Capital Outlay (Exh I)	28,819,327	-	35,802,428	-	27,720,842	-
Renewal & Replacement (Exh II)	16,810,075	-	19,366,337	-	19,379,031	-
Debt Service (Exh III)	4,407,519	-	10,332,695	-	9,908,925	-
Total Available	\$ 397,600,722	\$ 159,899,234	\$ 433,986,061	\$ 158,048,899	\$ 417,796,245	\$ 143,219,303

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces 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)	\$ 174,126,943	\$ 10,375,092	\$ 172,810,184	\$ 10,726,492	\$ 166,828,501	\$ 5,826,189
Student Soc & Cultural Dev Activities (Exh 15)	3,680,982	57,200	3,762,819	70,100	3,202,276	53,627
Research (Exh 16)	31,178,220	68,095,617	31,243,264	63,625,446	29,663,463	61,668,039
Public Service (Exh 17)	20,839,613	31,120,879	22,439,053	34,301,402	20,980,392	31,107,485
Internal Service Depts (Exh 18)	616,899	29,800	3,252,759	3,600	(559,698)	9,779
Student Aid Grants & Stipends (Exh 19)	9,400,819	47,330,311	15,731,719	43,530,000	14,817,936	40,828,773
Auxiliary Enterprises (Exh 20)	18,841,075	48,900	21,613,622	20,985	19,594,323	10,471
Intercollegiate Athletics (Exh 21)	16,404,328	1,089,435	19,109,238	2,753,874	17,469,203	1,412,604
Independent Operations (Exh 22)	14,826,603	1,752,000	16,993,709	3,017,000	14,638,032	2,302,336
Subtotal Current Funds	289,915,482	159,899,234	306,956,367	158,048,899	286,634,428	143,219,303
Capital Outlay (Exh I)	8,882,200	-	17,773,800	-	13,355,017	-
Renewal & Replacement (Exh II)	11,152,000	-	10,220,900	-	8,251,552	-
Debt Service (Exh III)	13,860,028	-	16,655,837	-	17,617,980	-
Total Expenditures	\$ 323,809,710	\$ 159,899,234	\$ 351,606,904	\$ 158,048,899	\$ 325,858,977	\$ 143,219,303
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 36,804,305	\$ -	\$ 42,725,847	\$ -	\$ 42,624,526	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(700,000)	-	(680,957)	-	(680,820)	-
Research (Exh 16)	(12,668,814)	-	(13,000,006)	-	(12,993,243)	-
Public Service (Exh 17)	(2,031,899)	-	(1,842,996)	-	(1,848,709)	-
Internal Service Depts (Exh 18)	2,749,656	-	3,384,086	-	2,832,144	-
Student Aid Grants & Stipends (Exh 19)	(9,325,819)	-	(14,558,289)	-	(14,558,289)	-
Auxiliary Enterprises (Exh 20)	7,164,145	-	6,409,506	-	6,406,163	-
Intercollegiate Athletics (Exh 21)	(4,372,717)	-	(4,379,917)	-	(4,379,918)	-
Independent Operations (Exh 22)	374,160	-	2,070,658	-	1,733,418	-
Subtotal Current Funds	17,993,017	-	20,127,932	-	19,135,272	-
Capital Outlay (Exh I)	(793,615)	-	(1,521,015)	-	(1,374,734)	-
Renewal & Replacement (Exh II)	(8,112,372)	-	(12,212,971)	-	(10,961,974)	-
Debt Service (Exh III)	(9,452,509)	-	(6,323,142)	-	(7,026,192)	-
Total Net Transfers	\$ (365,479)	\$ -	\$ 70,804	\$ -	\$ (227,628)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 12,701,468	\$ -	\$ 12,522,963	\$ -	\$ 19,825,615	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,035,063	-	1,906,614	-	2,212,028	-
Research (Exh 16)	15,386,609	-	17,703,809	-	17,302,809	-
Public Service (Exh 17)	6,318,086	-	6,301,680	-	6,873,384	-
Internal Service Depts (Exh 18)	3,553,462	-	4,269,767	-	8,376,316	-
Student Aid Grants & Stipends (Exh 19)	554,862	-	-	-	415,645	-
Auxiliary Enterprises (Exh 20)	2,544,960	-	456,989	-	1,065,812	-
Intercollegiate Athletics (Exh 21)	(3,278,774)	-	(2,348,765)	-	(3,167,195)	-
Independent Operations (Exh 22)	839,566	-	587,245	-	2,113,333	-
Subtotal Current Funds	39,655,302	-	41,400,302	-	55,017,747	-
Capital Outlay (Exh I)	20,730,742	-	19,549,643	-	15,740,559	-
Renewal & Replacement (Exh II)	13,770,447	-	21,358,408	-	22,089,453	-
Debt Service (Exh III)	-	-	-	-	(682,863)	-
Total Ending Balances	\$ 74,156,491	\$ -	\$ 82,308,353	\$ -	\$ 92,164,896	\$ -
Total Expenditures, Transfers and Balances	\$ 397,600,722	\$ 159,899,234	\$ 433,986,061	\$ 158,048,899	\$ 417,796,245	\$ 143,219,303

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Mandatory						
Debt Service	\$ 1,227,346	\$ -	\$ 1,227,281	\$ -	\$ 1,227,281	\$ -
Subtotal Mandatory	1,227,346	-	1,227,281	-	1,227,281	-
Non-Mandatory						
Student Social and Cultural	462,850	-	598,850	-	598,850	-
Research	13,345,411	-	13,990,659	-	13,903,897	-
Public Service	2,098,792	-	2,060,126	-	2,048,455	-
Internal Service	165,000	-	396,786	-	396,786	-
Student Aid	6,365,671	-	11,598,141	-	11,598,141	-
Auxiliary Enterprises	112,810	-	180,290	-	180,290	-
Athletics	3,978,514	-	3,978,514	-	3,978,514	-
Capital Outlay	(209,725)	-	(328,511)	-	53,399	-
Renewal and Replacement	-	-	-	-	(2,888)	-
Debt Service	12,039	-	12,039	-	12,039	-
Community College/Aggie Development Inc/Loan Fund	(55,616)	-	(289,541)	-	(289,541)	-
Subtotal Non-Mandatory	26,275,746	-	32,197,353	-	32,477,942	-
Required						
Student Aid	2,625,148	-	2,625,148	-	2,625,148	-
Capital Outlay	1,404,769	-	1,404,769	-	1,022,859	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	9,301,213	-	9,301,213	-	8,919,303	-
Total Transfers (Exh 2)	36,804,305	-	42,725,847	-	42,624,526	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
I & G	(462,850)	-	(598,850)	-	(598,850)	-
Research	(5,000)	-	(5,000)	-	(5,000)	-
Public Service	(195,850)	-	(195,850)	-	(195,713)	-
Auxiliary Enterprises	-	-	227,563	-	227,563	-
Athletics	(36,300)	-	(36,300)	-	(36,300)	-
Capital Outlay	-	-	(57,520)	-	(57,520)	-
Renewal and Replacement	-	-	(15,000)	-	(15,000)	-
Subtotal Non-Mandatory	(700,000)	-	(680,957)	-	(680,820)	-
Total Transfers (Exh 15)	(700,000)	-	(680,957)	-	(680,820)	-
C. Research Transfers						
Non-Mandatory						
I & G	(13,345,411)	-	(13,990,659)	-	(13,903,897)	-
Student Social and Cultural	5,000	-	5,000	-	5,000	-
Public Service	113,957	-	30,171	-	45,817	-
Internal Service	181,800	-	131,800	-	131,656	-
Student Aid	235,000	-	235,000	-	235,000	-
Athletics	500,000	-	500,000	-	500,000	-
Independent Operations	(359,160)	-	(363,492)	-	(363,492)	-
Capital Outlay	-	-	253,674	-	233,173	-
Renewal and Replacement	-	-	198,500	-	123,500	-
Subtotal Non-Mandatory	(12,668,814)	-	(13,000,006)	-	(12,993,243)	-
Total Transfers (Exh 16)	(12,668,814)	-	(13,000,006)	-	(12,993,243)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	(2,098,792)	-	(2,060,126)	-	(2,048,455)	-
Student Social and Cultural	195,850	-	195,850	-	195,713	-
Research	(113,957)	-	(30,171)	-	(45,817)	-
Independent Operations	(15,000)	-	(17,500)	-	(17,500)	-
Capital Outlay	-	-	69,893	-	68,292	-
Community College/Aggie Development Inc/Loan Fund	-	-	(942)	-	(942)	-
Subtotal Non-Mandatory	(2,031,899)	-	(1,842,996)	-	(1,848,709)	-
Total Transfers (Exh 17)	(2,031,899)	-	(1,842,996)	-	(1,848,709)	-
E. Internal Service Transfers						
Mandatory						
Debt Service	2,084,913	-	2,099,695	-	2,099,695	-
Subtotal Mandatory	2,084,913	-	2,099,695	-	2,099,695	-
Non-Mandatory						
I & G	(165,000)	-	(396,786)	-	(396,786)	-
Research	(181,800)	-	(131,800)	-	(131,656)	-
Independent Operations	-	-	(44,000)	-	(44,000)	-
Capital Outlay	(218,611)	-	(57,468)	-	(57,468)	-
Renewal and Replacement	1,218,374	-	1,902,665	-	1,350,579	-
Debt Service	11,780	-	11,780	-	11,780	-
Subtotal Non-Mandatory	664,743	-	1,284,391	-	732,449	-
Total Transfers (Exh 18)	2,749,656	-	3,384,086	-	2,832,144	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(6,365,671)	-	(11,598,141)	-	(11,598,141)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(6,700,671)	-	(11,933,141)	-	(11,933,141)	-
Required						
I & G	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Subtotal Required	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Total Transfers (Exh 19)	(9,325,819)	-	(14,558,289)	-	(14,558,289)	-
G. Auxiliary Enterprises Transfers						
Mandatory						
Debt Service	5,620,810	-	2,578,933	-	2,486,196	-
Subtotal Mandatory	5,620,810	-	2,578,933	-	2,486,196	-
Non-Mandatory						
I & G	(112,810)	-	(180,290)	-	(180,290)	-
Student Social and Cultural	-	-	(227,563)	-	(227,563)	-
Student Aid	100,000	-	100,000	-	100,000	-
Renewal and Replacement	1,491,895	-	4,020,606	-	4,110,000	-
Debt Service	64,250	-	117,820	-	117,820	-
Subtotal Non-Mandatory	1,543,335	-	3,830,573	-	3,919,967	-
Total Transfers (Exh 20)	7,164,145	-	6,409,506	-	6,406,163	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
I & G	(3,978,514)	-	(3,978,514)	-	(3,978,514)	-
Student Social and Cultural	36,300	-	36,300	-	36,300	-
Research	(500,000)	-	(500,000)	-	(500,000)	-
Capital Outlay	69,497	-	69,497	-	69,496	-
Community College/Aggie Development Inc/Loan Fund	-	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(4,372,717)	-	(4,379,917)	-	(4,379,918)	-
Total Transfers (Exh 21)	(4,372,717)	-	(4,379,917)	-	(4,379,918)	-
I. Independent Operations Transfers						
Non-Mandatory						
Research	359,160	-	363,492	-	363,492	-
Public Service	15,000	-	17,500	-	17,500	-
Internal Service	-	-	44,000	-	44,000	-
Capital Outlay	-	-	1,006,023	-	668,784	-
Renewal and Replacement	-	-	639,643	-	639,642	-
Subtotal Non-Mandatory	374,160	-	2,070,658	-	1,733,418	-
Total Transfers (Exh 22)	374,160	-	2,070,658	-	1,733,418	-
J. Capital Outlay Transfers						
Mandatory						
<u>Unallocated</u>						
Debt Service	250,811	-	250,811	-	250,811	-
Subtotal Mandatory	250,811	-	250,811	-	250,811	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	209,725	-	328,511	-	(53,399)	-
Student Social and Cultural	-	-	57,520	-	57,520	-
Research	-	-	(253,674)	-	(233,173)	-
Public Service	-	-	(69,893)	-	(68,292)	-
Internal Service	218,611	-	57,468	-	57,468	-
Athletics	(69,497)	-	(69,497)	-	(69,496)	-
Independent Operations	-	-	(1,006,023)	-	(668,784)	-
Renewal and Replacement	-	-	-	-	85,371	-
Debt Service	1,504	-	1,504	-	1,504	-
Community College/Aggie Development Inc/Loan Fund	-	-	587,027	-	288,595	-
Subtotal Non-Mandatory	360,343	-	(367,057)	-	(602,686)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,022,859)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,022,859)	-
Total Transfers (Exh I)	(793,615)	-	(1,521,015)	-	(1,374,734)	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	-	-	2,888	-
Student Social and Cultural	-	-	15,000	-	15,000	-
Research	-	-	(198,500)	-	(123,500)	-
Internal Service	(1,218,374)	-	(1,902,665)	-	(1,350,579)	-
Auxiliary Enterprises	(1,491,895)	-	(4,020,606)	-	(4,110,000)	-
Independent Operations	-	-	(639,643)	-	(639,642)	-
Capital Outlay	-	-	-	-	(85,371)	-
Debt Service	(123,833)	-	(188,287)	-	607,500	-
Subtotal Non-Mandatory	(2,834,102)	-	(6,934,701)	-	(5,683,704)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Transfers (Exh II)	(8,112,372)	-	(12,212,971)	-	(10,961,974)	-
L. Debt Service Transfers						
Mandatory						
I & G	(1,227,346)	-	(1,227,281)	-	(1,227,281)	-
Internal Service	(2,084,913)	-	(2,099,695)	-	(2,099,695)	-
Auxiliary Enterprises	(5,620,810)	-	(2,578,933)	-	(2,486,196)	-
Capital Outlay	(250,811)	-	(250,811)	-	(250,811)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(307,101)	-	(211,533)	-	(211,533)	-
Subtotal Mandatory	(9,484,007)	-	(6,361,279)	-	(6,268,542)	-
Non-Mandatory						
I & G	(12,039)	-	(12,039)	-	(12,039)	-
Internal Service	(11,780)	-	(11,780)	-	(11,780)	-
Auxiliary Enterprises	(64,250)	-	(117,820)	-	(117,820)	-
Capital Outlay	(1,504)	-	(1,504)	-	(1,504)	-
Renewal and Replacement	123,833	-	188,287	-	(607,500)	-
Community College/Aggie Development Inc/Loan Fund	(2,762)	-	(7,007)	-	(7,007)	-
Subtotal Non-Mandatory	31,498	-	38,137	-	(757,650)	-
Total Transfers (Exh III)	(9,452,509)	-	(6,323,142)	-	(7,026,192)	-
Net Transfers To (From) Current Funds						
Instruction and General	36,804,305	-	42,725,847	-	42,624,526	-
Student Social and Cultural	(700,000)	-	(680,957)	-	(680,820)	-
Research	(12,668,814)	-	(13,000,006)	-	(12,993,243)	-
Public Service	(2,031,899)	-	(1,842,996)	-	(1,848,709)	-
Internal Service Departments	2,749,656	-	3,384,086	-	2,832,144	-
Student Aide Grants and Stipends Transfers	(9,325,819)	-	(14,558,289)	-	(14,558,289)	-
Auxiliary Enterprises	7,164,145	-	6,409,506	-	6,406,163	-
Intercollegiate Athletics	(4,372,717)	-	(4,379,917)	-	(4,379,918)	-
Independent Operations	374,160	-	2,070,658	-	1,733,418	-
Net Transfers (From) or To						
Current Funds Main Campus	17,993,017	-	20,127,932	-	19,135,272	-
Community College/Aggie Development Inc/Loan Fund	365,479	-	(70,804)	-	227,628	-
Capital Outlay	(793,615)	-	(1,521,015)	-	(1,374,734)	-
Renewals and Replacements	(8,112,372)	-	(12,212,971)	-	(10,961,974)	-
Debt Service	(9,452,509)	-	(6,323,142)	-	(7,026,192)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces 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
Revenues												
Tuition and Fees Income (Exh 3)		\$ 83,529,775		\$ -		\$ 80,733,853		\$ -		\$ 81,387,284		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		110,874,000		-		110,874,000		-		110,874,000		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		130,900		4,562,792		130,900		4,207,992		169,837		1,712,360
State Govt G & C (Exh 5)		-		391,200		-		323,800		-		191,817
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		10,000		5,421,100		10,000		6,194,700		-		3,922,012
Endow, Land & Perm Fund Income (Exh 7)		2,925,900		-		3,500,000		-		4,321,577		-
Sales & Services of Educ Activities (Exh 8)		583,000		-		697,100		-		670,470		-
Other Sources (Exh 9)		14,007,205		-		14,239,600		-		13,981,933		-
Total Revenues (Exh 1)		212,060,780		10,375,092		210,185,453		10,726,492		211,405,101		5,826,189
Beginning Balance (Exh 1)		11,571,936		-		17,873,541		-		17,873,541		-
Total Available (Exh 1)		\$ 223,632,716		\$ 10,375,092		\$ 228,058,994		\$ 10,726,492		\$ 229,278,642		\$ 5,826,189
Expenditures												
Instruction (Exh 10)	1,035.93	104,508,564	87.17	8,724,200	1,161.12	105,417,684	199.98	8,966,100	1,158.06	98,426,389	62.80	4,521,341
Academic Support (Exh 11)	183.35	18,736,091	20.76	846,500	194.63	19,500,281	21.45	840,600	238.69	19,197,347	18.03	763,811
Student Services (Exh 12)	127.54	10,253,339	21.55	587,192	185.45	11,002,739	11.19	563,492	159.42	11,168,038	9.92	212,533
Institutional Support (Exh 13)	297.20	20,512,815	7.48	211,600	279.41	20,152,926	7.57	345,700	348.21	19,966,323	6.42	322,834
Operation & Maintenance (Exh 14)	324.35	20,116,134	0.19	5,600	266.16	16,736,554	0.51	10,600	258.27	18,070,404	0.35	5,670
Total Expenditures (Exh 1)	1,968.37	174,126,943	137.15	10,375,092	2,086.77	172,810,184	240.70	10,726,492	2,162.65	166,828,501	97.52	5,826,189
Transfers												
Mandatory												
Debt Service		1,227,346		-		1,227,281		-		1,227,281		-
Subtotal Mandatory		1,227,346		-		1,227,281		-		1,227,281		-
Non-Mandatory												
Student Social and Cultural		462,850		-		598,850		-		598,850		-
Research		13,345,411		-		13,990,659		-		13,903,897		-
Public Service		2,098,792		-		2,060,126		-		2,048,455		-
Internal Service		165,000		-		396,786		-		396,786		-
Student Aid		6,365,671		-		11,598,141		-		11,598,141		-
Auxiliary Enterprises		112,810		-		180,290		-		180,290		-
Athletics		3,978,514		-		3,978,514		-		3,978,514		-
Capital Outlay		(209,725)		-		(328,511)		-		53,399		-
Renewal and Replacement		-		-		-		-		(2,888)		-
Debt Service		12,039		-		12,039		-		12,039		-
Community College/Aggie Development Inc/Loan Fund		(55,616)		-		(289,541)		-		(289,541)		-
Subtotal Non-Mandatory		26,275,746		-		32,197,353		-		32,477,942		-
Required												
Student Aid		2,625,148		-		2,625,148		-		2,625,148		-
Capital Outlay		1,404,769		-		1,404,769		-		1,022,859		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		9,301,213		-		9,301,213		-		8,919,303		-
Total Net Transfers (Exh 1)		36,804,305		-		42,725,847		-		42,624,526		-
Total Expenditures and Net Transfers		\$ 210,931,248		\$ 10,375,092		\$ 215,536,031		\$ 10,726,492		\$ 209,453,027		\$ 5,826,189
Ending Balance (Exh 1)		\$ 12,701,468		\$ -		\$ 12,522,963		\$ -		\$ 19,825,615		\$ -

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

New Mexico State University
Las Cruces 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	\$	504,000	\$ -	\$	480,155	\$ -	\$	488,774	\$ -
Fall		19,121,000	-		16,084,585	-		18,970,434	-
Spring		14,073,000	-		17,047,952	-		13,866,311	-
Resident Student/Part Time									
Summer		3,674,000	-		2,956,721	-		3,324,181	-
Fall		4,998,000	-		3,962,957	-		4,556,306	-
Spring		4,053,000	-		4,464,624	-		3,674,755	-
Total Tuition from Resident Students		46,423,000	-		44,996,994	-		44,880,761	-
Non- Resident Student/Full Time									
Summer		-	-		110,046	-		42,632	-
Fall		10,155,000	-		9,672,122	-		9,674,231	-
Spring		11,794,000	-		10,976,225	-		10,939,595	-
Non- Resident Student/Part Time									
Summer		-	-		504,604	-		199,945	-
Fall		4,160,000	-		3,982,465	-		3,983,334	-
Spring		5,056,000	-		4,804,222	-		4,805,243	-
Total Tuition from Non-Resident Students		31,165,000	-		30,049,684	-		29,644,980	-
Total Tuition		77,588,000	-		75,046,678	-		74,525,741	-
Community Education/Contract Training	\$	539,000	\$ -	\$	200,000	\$ -	\$	325,236	\$ -
Fees									
Application Fee	\$	250,000	\$ -	\$	200,000	\$ -	\$	187,166	\$ -
Distance Education Fee		2,500,000	-		2,500,000	-		2,755,620	-
Deferred Payment Fee		350,000	-		325,000	-		381,870	-
Equipment Maintenance Fee		600,000	-		600,000	-		644,600	-
Graduation Fee		136,600	-		125,000	-		128,361	-
Laboratory/ Course Fee		700,000	-		725,000	-		1,042,756	-
Late Registration Fee		27,000	-		23,000	-		25,150	-
Library		250,000	-		250,000	-		250,000	-
Miscellaneous Fee		500,000	-		650,000	-		1,031,609	-
Campus Tutoring Services Fee		40,750	-		40,750	-		40,750	-
Sexual and Gender Diversity		48,425	-		48,425	-		48,425	-
Total Fees		5,402,775	-		5,487,175	-		6,536,307	-
Total Tuition and Fees Income for I&G (Exh 2)		83,529,775	-		80,733,853	-		81,387,284	-

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
 Las Cruces Campus

Exhibit 4. Government Appropriations		Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		109,438,500	-	109,438,500	-	109,438,500	-
I & G Line Item Appropriation		1,435,500	-	1,435,500	-	1,435,500	-
Total State (Exh 2)		110,874,000	-	110,874,000	-	110,874,000	-
Local							
Regular Levy		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Appropriations for I&G (Exh 2)		110,874,000	-	110,874,000	-	110,874,000	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 5,900	\$ -	\$ 5,900	\$ -	\$ 4,816	\$ -
Admin of Std Aid Programs		125,000	-	125,000	-	165,021	-
Federal Work Study Funds		-	439,600	-	395,100	-	460,175
Instruction		-	3,770,092	-	3,562,692	-	1,240,789
Other I&G Programs		-	353,100	-	250,200	-	11,396
Total Federal (Exh 2)		130,900	4,562,792	130,900	4,207,992	169,837	1,712,360
State							
State Work Study Funds		-	391,200	-	323,800	-	185,714
Instruction & General		-	-	-	-	-	6,103
Total State (Exh 2)		-	391,200	-	323,800	-	191,817
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		130,900	4,953,992	130,900	4,531,792	169,837	1,904,177

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

New Mexico State University
Las Cruces Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ 10,000	\$ 4,657,600		\$ 10,000	\$ 5,214,000		\$ -	\$ 3,044,446	
	Other I & G Programs	-	763,500		-	980,700		-	877,566	
Total Private for Instruction and General (Exh 2)		10,000	5,421,100		10,000	6,194,700		-	3,922,012	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	2,925,900	-		3,500,000	-		4,321,577	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		2,925,900	-		3,500,000	-		4,321,577	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Animal Science/Meat Lab	\$ 242,700	\$ -		\$ 250,000	\$ -		\$ 321,965	\$ -	
	ATEP	7,300	-		14,100	-		4,759	-	
	ASNMSU Center for the Arts	8,400	-		18,400	-		28,944	-	
	Miscellaneous	169,600	-		169,600	-		159,477	-	
	NMSU Preschool	111,700	-		201,700	-		138,527	-	
	Speech and Hearing Clinic	38,400	-		38,400	-		16,798	-	
	Better Food Processing Controls	4,900	-		4,900	-		-	-	
Total Sales and Services for Instruction and General		583,000	-		697,100	-		670,470	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 300,000	\$ -		\$ 450,000	\$ -		\$ 404,487	\$ -	
	Misc Fees (Museum, etc) and Other	460,000	-		475,600	-		452,906	-	
	NCAA Academic Enhancement	76,705	-		77,000	-		135,667	-	
	Rentals	20,000	-		10,000	-		5,424	-	
	Recovery of IDC-Instruction	221,500	-		337,200	-		270,778	-	
	Recovery of IDC-Research	10,923,500	-		11,013,000	-		10,813,813	-	
	Recovery of IDC-Public Service	1,744,800	-		1,666,100	-		1,717,940	-	
	Transcripts	260,700	-		210,700	-		180,918	-	
Total Other Revenues for Instruction and General (Exh 2)		14,007,205	-		14,239,600	-		13,981,933	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Ag, Consumer and Environmental Sciences												
Agriculture Economics	7.53	\$ 595,284	0.30	\$ 12,000	6.81	\$ 386,062	-	\$ 13,000	6.51	\$ 370,870	-	\$ 14,526
Agriculture & Ext Education	8.22	606,062	-	-	8.31	607,284	-	-	9.69	599,487	-	-
Animal & Range Sciences	22.49	1,601,216	1.83	83,000	25.49	1,683,216	1.40	60,000	28.45	1,655,841	0.93	53,194
Entomology, Plant Pathology & Weed Sci	4.71	376,079	0.19	18,000	4.93	386,079	-	5,000	5.62	368,151	-	2,849
Family & Consumer Sciences	13.22	889,329	-	9,000	15.60	1,030,329	0.64	19,000	15.09	970,709	0.31	12,103
Fishery/Wildlife Sciences	6.01	442,512	-	2,000	6.95	502,512	-	2,000	8.40	489,957	-	230
Hotel, Restaurant and Tourism Management	10.02	780,633	-	14,000	12.58	823,633	0.05	14,000	12.24	802,739	-	12,002
Plant and Environment Sciences	19.13	1,421,513	0.31	23,000	20.01	1,468,513	-	15,500	23.07	1,447,250	-	5,411
Unallocated/Research & Scholarly	1.20	79,433	4.79	378,000	3.90	180,433	8.62	450,000	4.10	166,883	4.26	364,344
Water Science and Management Program	-	-	-	-	0.03	3,000	-	-	0.04	2,831	-	-
Total Ag, Consumer and Environmental Sciences	92.53	\$ 6,792,061	7.42	\$ 539,000	104.61	\$ 7,071,061	10.71	\$ 578,500	113.21	\$ 6,874,718	5.50	\$ 464,659
Arts & Sciences												
Aerospace Studies	-	\$ 8,166	-	\$ 10,000	-	\$ 6,166	-	\$ 10,000	-	\$ 7,659	-	\$ 7,337
Anthropology	13.48	925,817	-	35,000	14.91	1,066,817	0.79	35,000	15.80	1,011,893	0.37	23,130
Art	19.51	1,017,097	0.67	75,000	19.68	1,203,097	0.53	75,000	18.65	1,138,621	0.39	41,207
Astronomy	17.42	1,225,048	-	5,000	17.02	1,247,048	-	5,000	17.23	1,131,795	-	1,364
Biology	45.74	2,685,670	12.14	1,181,000	49.24	2,822,670	25.79	1,161,000	45.53	2,642,381	12.16	903,508
Center for English Language Programs	-	-	-	-	0.57	30,000	-	-	0.43	22,489	-	-
Center for Latin American Studies	-	-	-	-	-	100	-	-	-	45	-	-
Chemistry & Biochemistry	45.11	2,754,973	5.11	800,000	46.38	2,786,973	15.48	800,000	46.37	2,608,118	1.55	216,693
Communication Studies	13.26	716,665	-	-	15.11	839,665	-	-	14.35	787,843	-	-
Computer Science	28.34	2,130,430	0.14	10,000	25.81	1,985,430	0.67	20,000	30.86	1,861,535	0.16	29,525
Creative Media Institute	12.53	725,375	-	-	15.62	988,375	0.02	2,000	12.57	915,758	0.01	3,222
Criminal Justice	14.60	811,552	-	2,000	17.12	999,552	0.02	7,000	14.87	941,079	0.01	5,060
English	50.12	2,529,132	-	75,000	53.52	2,792,132	2.56	75,000	46.05	2,564,393	0.29	17,019
Geography	10.13	608,344	0.04	10,000	10.54	625,344	0.32	10,000	9.82	597,225	0.34	16,929
Geological Sciences	12.00	677,470	0.20	50,000	13.40	768,470	0.32	50,000	12.90	721,191	0.23	30,933
Government	13.17	828,714	-	2,000	15.26	993,714	0.06	2,000	14.91	931,124	0.01	3,379
History	17.65	1,137,343	-	20,000	18.15	1,179,343	1.25	20,000	16.50	1,094,305	-	-
Interdisciplinary Studies	7.00	489,876	-	-	7.02	512,876	-	-	6.43	490,265	-	-
Journalism	9.00	553,440	-	2,000	9.98	652,440	0.19	5,000	9.17	624,918	0.12	3,470
Languages & Linguistics	18.08	1,055,973	-	10,000	19.36	1,106,973	-	10,000	17.00	1,061,107	-	3,140
Mathematical Sciences	54.51	3,210,223	0.51	75,000	55.19	3,291,223	4.38	75,000	53.87	3,105,136	-	420
Military Science	1.00	35,257	-	3,000	0.85	32,257	-	3,000	0.90	33,024	-	1,959
Molecular Biology	4.37	158,258	-	-	4.23	136,258	-	-	3.94	137,790	-	-
Music	25.73	1,497,484	1.77	250,000	27.81	1,777,484	2.81	250,000	23.43	1,595,124	1.16	105,677
Philosophy	6.94	439,436	0.15	20,000	6.14	451,436	0.63	20,000	5.40	424,450	0.26	12,878
Physics	28.17	1,770,111	-	50,000	28.92	1,767,111	1.45	50,000	28.29	1,665,746	0.24	26,500
Psychology	22.12	1,271,419	-	1,000	19.62	1,163,419	-	1,000	17.67	1,068,212	-	397
Sociology	12.45	716,889	-	-	14.00	805,889	-	-	11.65	774,167	-	-
Theatre Arts	14.50	747,371	-	15,000	12.23	779,371	0.65	15,000	11.69	779,970	0.01	15,652
Unallocated/Research & Scholarly	-	735,843	1.05	150,000	0.21	15,843	1.14	150,000	1.41	101,511	1.06	121,715
Total Arts & Sciences	516.93	\$ 31,463,376	21.78	\$ 2,851,000	537.89	\$ 32,827,476	59.06	\$ 2,851,000	507.69	\$ 30,838,874	18.37	\$ 1,591,114

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Business												
Accounting & Information Systems	21.69	\$ 2,175,073	1.11	\$ 80,000	21.61	\$ 2,166,073	1.50	\$ 74,000	28.84	\$ 1,977,679	0.53	\$ 41,408
Applied Statistic	10.33	740,844	-	-	11.35	779,844	-	-	11.86	719,195	-	-
Economics & International Business	16.58	1,532,345	-	-	17.10	1,616,345	-	1,000	21.78	1,513,037	-	445
Economics Development Doctorate	-	91,400	-	-	2.50	91,400	-	-	2.44	91,400	-	-
Fellowships	-	-	0.14	10,000	-	-	-	10,000	-	-	-	-
Finance	13.00	1,365,262	0.21	49,000	13.63	1,416,262	0.50	49,000	17.30	1,305,315	0.33	44,026
Management	13.03	1,512,713	0.07	15,000	10.33	1,212,713	0.18	15,000	14.84	1,100,385	0.07	7,970
Marketing/PGM/PTM	18.00	1,459,036	0.26	45,000	14.89	1,229,036	0.38	50,000	16.77	1,154,282	0.31	46,805
MBA-Graduate Assistants	8.07	268,829	-	-	7.43	233,829	-	-	6.33	219,777	-	-
Micocomputer	-	27,398	-	-	2.73	63,398	-	-	2.92	63,294	-	-
PHD-Business Admin GA's	8.32	277,386	-	-	9.32	334,386	-	-	9.67	335,862	-	-
Professorships	-	-	0.26	25,000	-	-	0.19	25,000	-	-	0.21	16,486
Unallocated/Research & Scholarly	-	102,480	3.81	300,000	3.71	526,480	2.96	300,000	4.17	367,364	4.86	362,141
Total Business	109.02	\$ 9,552,766	5.86	\$ 524,000	114.60	\$ 9,669,766	5.71	\$ 524,000	136.92	\$ 8,847,590	6.31	\$ 519,281
Education												
Counseling/Educational Psychology	22.65	\$ 1,477,218	5.58	\$ 600,000	26.59	\$ 1,673,218	33.93	\$ 625,000	26.45	\$ 1,566,314	1.60	\$ 127,291
Curriculum & Instruction	41.97	2,760,309	2.75	310,000	42.88	2,746,309	0.60	165,000	40.68	2,560,713	0.51	86,079
Educational Leadership & Administration	15.24	890,687	0.17	10,000	16.17	901,687	-	10,000	15.36	882,027	-	2,117
Kinesiology & Dance	21.44	1,345,990	0.96	80,000	26.87	1,646,990	0.26	80,000	23.55	1,545,573	0.19	22,582
Learning Resource Center	2.55	136,463	-	-	1.64	97,463	-	-	1.92	94,395	-	-
Special Ed/Communication Disorders	19.75	1,224,116	-	2,000	23.05	1,451,116	0.12	2,000	20.64	1,359,522	-	-
Unallocated/Research & Scholarly	-	753,544	1.37	130,000	0.19	29,544	2.33	250,000	0.32	34,531	1.55	203,872
Total Education	123.60	\$ 8,588,327	10.83	\$ 1,132,000	137.39	\$ 8,546,327	37.24	\$ 1,132,000	128.92	\$ 8,043,075	3.85	\$ 441,941
Engineering												
Aerospace Engineering	3.00	\$ 307,681	-	\$ 2,000	6.57	\$ 357,681	-	\$ 2,000	6.54	\$ 325,873	-	\$ 750
Chemical Engineering	14.21	1,111,630	0.67	42,000	18.12	1,401,630	1.29	216,000	20.34	1,297,654	1.42	175,329
Civil and Geological Engineering	25.26	1,839,661	0.80	100,000	28.23	2,137,661	1.02	102,900	31.12	1,960,515	0.65	104,864
Electrical & Computer Engineering	31.09	2,405,262	3.27	325,000	35.34	2,700,262	10.38	364,000	38.83	2,471,288	4.63	254,501
Engineering Technology	17.02	1,302,849	0.19	25,000	20.87	1,584,849	0.94	78,000	20.87	1,440,893	0.85	91,921
Industrial Engineering	9.78	663,316	-	3,000	10.81	764,316	-	6,900	11.60	710,391	-	14,785
Mechanical Engineering	26.83	1,980,183	0.44	45,000	27.18	2,096,183	0.24	22,000	28.86	1,896,280	0.25	35,922
Unallocated/Research & Scholarly	0.48	170,022	1.60	175,000	6.16	407,022	1.76	133,000	7.12	252,796	3.03	179,811
Total Engineering	127.67	\$ 9,780,604	6.97	\$ 717,000	153.28	\$ 11,449,604	15.63	\$ 924,800	165.28	\$ 10,355,690	10.83	\$ 857,883
Health & Social Services												
Mental Health Nurse Practitioner	-	\$ 643,900	-	\$ -	8.09	\$ 686,900	-	\$ -	7.08	\$ 686,927	-	\$ -
Nursing	27.81	1,909,272	0.13	20,000	23.41	1,893,272	0.13	20,000	22.68	1,823,738	0.06	17,631
Nursing Expansion	-	700,200	-	-	9.17	841,200	-	-	10.15	786,797	-	-
Public Health Sciences	17.39	1,354,790	-	5,000	17.38	1,394,790	-	5,000	19.28	1,273,104	-	580
Social Work	19.94	1,276,296	8.70	885,000	17.56	1,239,296	19.56	885,000	17.19	1,170,408	2.24	269,567
Unallocated/Research & Scholarly	1.04	316,628	-	1,000	0.44	16,628	-	1,000	2.21	77,576	-	-
Total Health & Social Services	66.18	\$ 6,201,086	8.83	\$ 911,000	76.05	\$ 6,072,086	19.69	\$ 911,000	78.59	\$ 5,818,550	2.30	\$ 287,778

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 13,488	8.78	\$ 1,762,000	0.84	\$ 13,488	35.32	\$ 1,762,000	0.55	\$ 8,742	0.93	\$ 115,822
Distance Education	-	990,425	-	-	-	90,425	-	-	-	-	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Honors Program	-	158,911	0.12	20,000	0.12	58,911	0.38	20,000	0.24	17,956	0.34	12,860
Provost's Office	-	4,900	-	-	0.02	4,900	-	-	0.03	3,736	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	-	-	-	-	575	-	-
Visiting Distinguished Professors	-	-	-	3,000	-	20,000	-	3,000	-	6,435	-	-
Total Other Instruction	-	\$ 1,767,724	8.90	\$ 1,785,000	0.98	\$ 187,724	35.70	\$ 1,785,000	0.82	\$ 37,444	1.27	\$ 128,682
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	33.14	\$ 1,483,220	-	\$ -	23.23	\$ 1,382,805	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	33.14	\$ 1,483,220	-	\$ -	23.23	\$ 1,382,805	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	0.77	\$ 25,000	-	\$ -	0.71	\$ 29,692	-	\$ -
College of Arts and Sciences	-	300,000	-	-	2.41	300,000	-	-	2.69	264,680	-	-
Total Community Education	-	\$ 300,000	-	\$ -	3.18	\$ 325,000	-	\$ -	3.40	\$ 294,372	-	\$ -
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	8.53	\$ 136,400	-	\$ -	8.98	\$ 143,700	-	\$ -	10.23	\$ 163,724
State Work-Study Salaries	-	-	8.05	128,800	-	-	7.26	116,100	-	-	4.14	66,279
Fringe Benefits		20,959,670		-		22,009,670		-		20,132,167		-
Computer Services		6,135,750		-		5,775,750		-		5,801,104		-
Unallocated		2,967,200		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 30,062,620	16.58	\$ 265,200	-	\$ 27,785,420	16.24	\$ 259,800	-	\$ 25,933,271	14.37	\$ 230,003
Net Expense for Instruction in I&G (Exh 2)	1,035.93	\$ 104,508,564	87.17	\$ 8,724,200	1,161.12	\$ 105,417,684	199.98	\$ 8,966,100	1,158.06	\$ 98,426,389	62.80	\$ 4,521,341

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces 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	660.91	\$ 53,711,179	14.83	\$ 1,137,000	674.31	\$ 56,368,667	11.11	\$ 847,834	688.76	\$ 52,446,952	11.50	\$ 876,266
Professional Salaries	34.55	1,584,218	21.87	1,159,000	39.29	2,164,236	12.37	648,758	40.70	2,133,727	8.77	460,465
Support Staff Salaries	67.39	2,024,899	6.26	183,000	61.05	1,845,471	1.18	34,356	67.35	1,960,654	1.31	38,238
GA/TA Salaries	270.42	9,012,903	14.41	500,500	304.69	10,773,827	16.69	579,529	284.40	9,879,730	15.66	544,877
Student Salaries	2.66	77,382	8.48	135,500	27.05	459,472	139.34	2,229,670	31.06	496,578	7.71	123,586
Federal Work-Study Salaries	-	-	8.59	137,400	2.47	39,551	9.03	144,429	2.48	39,473	10.29	164,638
State Work-Study Salaries	-	-	8.37	133,800	1.68	27,164	7.29	116,565	1.66	26,519	4.19	67,116
Other Salaries	-	-	4.36	127,500	50.58	1,526,214	2.97	86,238	41.65	1,213,367	3.37	97,804
Total Salaries for Instruction	1,035.93	\$ 66,410,581	87.17	\$ 3,513,700	1,161.12	\$ 73,204,602	199.98	\$ 4,687,379	1,158.06	\$ 68,197,000	62.80	\$ 2,372,990

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces 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	660.91	\$ 53,711,179	14.83	\$ 1,137,000	674.31	\$ 56,368,667	11.11	\$ 847,834	688.76	\$ 52,446,952	11.50	\$ 876,266
Professional Salaries	34.55	1,584,218	21.87	1,159,000	39.29	2,164,236	12.37	648,758	40.70	2,133,727	8.77	460,465
Support Staff Salaries	67.39	2,024,899	6.26	183,000	61.05	1,845,471	1.18	34,356	67.35	1,960,654	1.31	38,238
GA/TA Salaries	270.42	9,012,903	14.41	500,500	304.69	10,773,827	16.69	579,529	284.40	9,879,730	15.66	544,877
Student Salaries	2.66	77,382	8.48	135,500	27.05	459,472	139.34	2,229,670	31.06	496,578	7.71	123,586
Federal Work-Study Salaries	-	-	0.06	1,000	2.47	39,551	0.05	729	2.48	39,473	0.06	914
State Work-Study Salaries	-	-	0.32	5,000	1.68	27,164	0.03	465	1.66	26,519	0.05	837
Other Salaries	-	-	4.36	127,500	50.58	1,526,214	2.97	86,238	41.65	1,213,367	3.37	97,804
Fringes		-		859,350		486,710		596,671		459,451		449,898
Travel		-		1,480,500		553,823		707,551		637,560		358,503
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,007,965		2,870,650		3,304,709		2,757,786		3,147,124		1,172,333
Equipment		27,398		-		82,420		216,713		51,983		167,617
Total Summary by Expenditure Category	1,035.93	\$ 74,445,944	70.59	\$ 8,459,000	1,161.12	\$ 77,632,264	183.74	\$ 8,706,300	1,158.06	\$ 72,493,118	48.43	\$ 4,291,338

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

New Mexico State University
Las Cruces 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
Ag, Consumer and Environmental Sciences												
Faculty Salaries	55.01	\$ 5,286,219	0.65	\$ 50,000	56.62	\$ 5,172,951	0.77	\$ 58,860	66.31	\$ 5,049,273	0.77	\$ 58,861
Professional Salaries	1.69	82,763	3.49	185,000	2.73	143,731	1.84	96,502	2.73	143,153	2.51	131,784
Support Staff Salaries	10.39	309,279	0.90	26,000	9.01	267,853	-	-	9.50	276,500	0.02	650
GA/TA Salaries	25.44	848,250	0.81	28,000	27.60	982,954	0.47	16,480	25.59	889,056	0.67	23,437
Student Salaries	-	-	1.25	20,000	2.81	45,112	7.60	121,737	3.34	53,495	1.48	23,669
Federal Work-Study Salaries	-	-	-	-	0.10	1,543	-	-	0.11	1,814	-	-
State Work-Study Salaries	-	-	0.32	5,000	0.06	938	0.03	465	0.13	2,036	0.05	837
Other Salaries	-	-	-	-	5.68	172,491	-	-	5.50	160,319	-	-
Fringes	-	-	-	55,600	-	-	-	44,554	-	4	-	57,871
Travel	-	-	-	68,000	-	30,377	-	39,700	-	32,810	-	41,929
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	265,550	-	101,400	-	253,111	-	200,202	-	265,056	-	120,539
Equipment	-	-	-	-	-	-	-	-	-	1,202	-	5,082
Total Ag, Consumer and Environmental Sciences	92.53	\$ 6,792,061	7.42	\$ 539,000	104.61	\$ 7,071,061	10.71	\$ 578,500	113.21	\$ 6,874,718	5.50	\$ 464,659
Agriculture Economics												
Faculty Salaries	4.43	\$ 481,646	-	\$ -	3.57	\$ 271,861	-	\$ -	3.38	\$ 257,211	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.90	59,143	0.21	6,000	1.27	37,089	-	-	1.35	39,327	-	-
GA/TA Salaries	1.20	40,076	0.09	3,000	1.97	68,305	-	-	1.78	61,899	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	63	-	2,771	-	351	-	6,966
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,419	-	2,000	-	8,744	-	10,229	-	12,082	-	7,560
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture Economics	7.53	\$ 595,284	0.30	\$ 12,000	6.81	\$ 386,062	-	\$ 13,000	6.51	\$ 370,870	-	\$ 14,526
Agriculture & Ext Education												
Faculty Salaries	4.97	\$ 483,902	-	\$ -	4.81	\$ 478,777	-	\$ -	6.25	\$ 476,268	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.25	42,385	-	-	1.85	56,373	-	-	2.06	59,845	-	-
GA/TA Salaries	2.00	66,781	-	-	1.61	55,958	-	-	1.35	46,916	-	-
Student Salaries	-	-	-	-	0.04	708	-	-	0.03	531	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,172	-	-	-	1,532	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	-	-	14,296	-	-	-	14,387	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture & Ext Education	8.22	\$ 606,062	-	\$ -	8.31	\$ 607,284	-	\$ -	9.69	\$ 599,487	-	\$ -

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

New Mexico State University
Las Cruces 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
Ag, Consumer and Environmental Sciences												
Animal & Range Sciences												
Faculty Salaries	11.41	\$ 1,122,108	-	\$ -	10.97	\$ 1,094,595	-	\$ -	14.03	\$ 1,068,524	-	\$ -
Professional Salaries	1.69	82,763	0.47	25,000	1.93	101,504	-	-	1.93	101,128	-	-
Support Staff Salaries	2.69	75,216	-	-	2.66	77,529	-	-	2.86	83,288	-	-
GA/TA Salaries	6.70	223,404	0.29	10,000	6.87	238,539	0.47	16,480	6.05	209,985	0.67	23,437
Student Salaries	-	-	0.94	15,000	1.73	27,722	0.90	14,472	2.25	36,043	0.21	3,368
Federal Work-Study Salaries	-	-	-	-	0.09	1,429	-	-	0.09	1,502	-	-
State Work-Study Salaries	-	-	0.13	2,000	0.06	938	0.03	465	0.13	2,036	0.05	837
Other Salaries	-	-	-	-	1.18	34,420	-	-	1.11	32,350	-	-
Fringes	-	-	-	5,000	-	-	-	203	-	-	-	276
Travel	-	-	-	13,000	-	15,383	-	4,498	-	12,787	-	4,912
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,725	-	13,000	-	91,157	-	23,882	-	108,198	-	20,364
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal & Range Sciences	22.49	\$ 1,601,216	1.83	\$ 83,000	25.49	\$ 1,683,216	1.40	\$ 60,000	28.45	\$ 1,655,841	0.93	\$ 53,194
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.03	\$ 312,210	-	\$ -	3.09	\$ 313,796	-	\$ -	4.00	\$ 304,336	-	\$ -
Professional Salaries	-	-	0.19	10,000	0.01	472	-	-	-	-	-	-
Support Staff Salaries	0.25	7,088	-	-	0.23	6,767	-	-	0.25	7,251	-	-
GA/TA Salaries	1.43	47,701	-	-	1.60	55,653	-	-	1.37	47,701	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	788	-	-	-	1,041	-	487
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,080	-	5,500	-	8,603	-	5,000	-	7,822	-	2,362
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Entomology, Plant Pathology & Weed Sci	4.71	\$ 376,079	0.19	\$ 18,000	4.93	\$ 386,079	-	\$ 5,000	5.62	\$ 368,151	-	\$ 2,849
Family & Consumer Sciences												
Faculty Salaries	9.40	\$ 750,852	-	\$ -	9.35	\$ 744,545	-	\$ -	9.32	\$ 709,628	-	\$ -
Professional Salaries	-	-	-	-	0.76	40,000	-	-	0.76	40,000	-	-
Support Staff Salaries	0.75	16,117	-	-	0.52	15,179	-	-	0.55	15,979	-	-
GA/TA Salaries	3.07	102,486	-	-	3.14	109,223	-	-	2.82	98,103	-	-
Student Salaries	-	-	-	-	0.07	1,095	0.64	10,296	0.01	161	0.31	5,007
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.76	51,227	-	-	1.63	47,421	-	-
Fringes	-	-	-	-	-	-	-	39	-	4	-	50
Travel	-	-	-	-	-	5,579	-	-	-	5,567	-	1,568
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,874	-	9,000	-	63,481	-	8,665	-	53,846	-	5,478
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Family & Consumer Sciences	13.22	\$ 889,329	-	\$ 9,000	15.60	\$ 1,030,329	0.64	\$ 19,000	15.09	\$ 970,709	0.31	\$ 12,103

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

New Mexico State University
Las Cruces 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
Ag, Consumer and Environmental Sciences												
Fishery/Wildlife Sciences												
Faculty Salaries	3.29	\$ 337,075	-	\$ -	3.32	\$ 358,514	-	\$ -	4.76	\$ 362,421	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,180	-	-	0.90	27,662	-	-	0.71	20,746	-	-
GA/TA Salaries	1.72	57,241	-	-	1.97	86,705	-	-	2.20	76,338	-	-
Student Salaries	-	-	-	-	0.36	5,804	-	-	0.43	6,891	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	11,780	-	-	0.30	8,835	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,193	-	-	-	2,618	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,016	-	2,000	-	9,854	-	2,000	-	12,108	-	230
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fishery/Wildlife Sciences	6.01	\$ 442,512	-	\$ 2,000	6.95	\$ 502,512	-	\$ 2,000	8.40	\$ 489,957	-	\$ 230
Hotel, Restaurant and Tourism Management												
Faculty Salaries	6.82	\$ 646,937	-	\$ -	9.03	\$ 687,368	-	\$ -	8.79	\$ 669,174	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	61,092	-	-	1.07	31,178	-	-	1.13	33,012	-	-
GA/TA Salaries	1.20	40,076	-	-	1.63	56,547	-	-	1.47	50,892	-	-
Student Salaries	-	-	-	-	0.61	9,783	0.05	833	0.62	9,869	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	114	-	-	0.02	312	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	6,667	-	-	0.21	6,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,000	-	-	-	2,431	-	3,081	-	2,563
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,528	-	12,000	-	31,976	-	10,736	-	29,197	-	9,439
Equipment	-	-	-	-	-	-	-	-	-	1,202	-	-
Total Hotel, Restaurant and Tourism Management	10.02	\$ 780,633	-	\$ 14,000	12.58	\$ 823,633	0.05	\$ 14,000	12.24	\$ 802,739	-	\$ 12,002
Plant and Environment Sciences												
Faculty Salaries	11.66	\$ 1,151,489	-	\$ -	11.69	\$ 1,158,110	-	\$ -	15.00	\$ 1,142,255	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.55	17,058	-	-	0.51	16,076	-	-	0.59	17,052	-	-
GA/TA Salaries	6.92	230,488	-	-	7.45	258,828	-	-	7.21	250,565	-	-
Student Salaries	-	-	0.31	5,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	10,625	-	-	0.27	7,972	-	-
Fringes	-	-	-	100	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	5,199	-	-	-	5,833	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,478	-	12,900	-	19,675	-	15,500	-	23,573	-	5,411
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Environment Sciences	19.13	\$ 1,421,513	0.31	\$ 23,000	20.01	\$ 1,468,513	-	\$ 15,500	23.07	\$ 1,447,250	-	\$ 5,411

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

New Mexico State University
Las Cruces 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
Ag. Consumer and Environmental Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	\$ -	0.65	\$ 50,000	0.79	\$ 65,385	0.77	\$ 58,860	0.78	\$ 59,456	0.77	\$ 58,861
Professional Salaries	-	-	2.83	150,000	-	-	1.84	96,502	-	-	2.51	131,784
Support Staff Salaries	-	-	0.69	20,000	-	-	-	-	-	-	0.02	650
GA/TA Salaries	1.20	39,997	0.43	15,000	1.36	53,196	-	-	1.34	46,657	-	-
Student Salaries	-	-	-	-	-	-	6.01	96,136	-	-	0.96	15,294
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.19	3,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.75	57,772	-	-	1.98	57,733	-	-
Fringes	-	-	-	47,000	-	-	-	44,312	-	-	-	57,545
Travel	-	-	-	48,000	-	-	-	30,000	-	-	-	25,433
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,436	-	45,000	-	4,080	-	124,190	-	3,037	-	69,695
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,082
Total Unallocated/Research & Scholarly	1.20	\$ 79,433	4.79	\$ 378,000	3.90	\$ 180,433	8.62	\$ 450,000	4.10	\$ 166,883	4.26	\$ 364,344
Water Science and Management Program												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.03	1,755	-	-	0.04	2,025	-	-
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	-	-	-	-	-	1,245	-	-	-	806	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Science and Management Program	-	\$ -	-	\$ -	0.03	\$ 3,000	-	\$ -	0.04	\$ 2,831	-	\$ -

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Faculty Salaries	308.30	\$ 22,457,698	3.14	\$ 240,000	308.31	\$ 23,480,872	3.82	\$ 291,189	283.66	\$ 21,601,551	3.47	\$ 264,653
Professional Salaries	20.31	958,610	3.74	198,000	17.52	946,115	6.04	316,622	17.78	931,757	3.41	179,023
Support Staff Salaries	34.50	1,037,412	0.85	25,000	31.45	938,187	0.04	1,246	34.59	1,007,250	0.04	1,234
GA/TA Salaries	151.16	5,037,805	9.21	320,000	159.72	5,577,182	8.95	310,847	149.33	5,187,496	9.40	326,731
Student Salaries	2.66	77,382	3.82	61,000	7.11	135,270	39.13	626,080	9.79	156,470	1.41	22,670
Federal Work-Study Salaries	-	-	-	-	1.56	25,202	0.05	729	1.59	25,443	0.06	914
State Work-Study Salaries	-	-	-	-	1.05	17,172	-	-	0.97	15,501	-	-
Other Salaries	-	-	1.02	30,000	11.17	328,561	1.03	29,937	9.98	290,773	0.58	16,805
Fringes	-	-	-	153,500	-	9,151	-	273,200	-	7,142	-	137,770
Travel	-	-	-	575,000	-	225,941	-	246,311	-	240,468	-	107,609
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,894,469	-	1,248,500	-	1,131,956	-	644,648	-	1,362,703	-	451,062
Equipment	-	-	-	-	-	11,867	-	110,191	-	12,320	-	82,643
Total Arts & Sciences	516.93	\$ 31,463,376	21.78	\$ 2,851,000	537.89	\$ 32,827,476	59.06	\$ 2,851,000	507.69	\$ 30,838,874	18.37	\$ 1,591,114
Aerospace Studies												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	3,000	-	-	-	460
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	10,000	-	6,166	-	7,000	-	7,659	-	6,877
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Studies	-	\$ 8,166	-	\$ 10,000	-	\$ 6,166	-	\$ 10,000	-	\$ 7,659	-	\$ 7,337
Anthropology												
Faculty Salaries	9.50	\$ 779,145	-	\$ -	10.13	\$ 886,994	-	\$ -	10.64	\$ 810,339	0.20	\$ 15,199
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,145	-	-	1.04	31,335	-	-	1.15	33,416	-	-
GA/TA Salaries	2.98	99,368	-	-	3.10	113,614	-	-	3.49	121,071	-	-
Student Salaries	-	-	-	-	0.09	1,485	0.21	3,407	0.11	1,817	0.17	2,650
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.55	16,000	0.58	16,888	0.41	12,000	-	-
Fringes	-	-	-	-	-	-	-	3,421	-	-	-	3,081
Travel	-	-	-	-	-	1,497	-	-	-	4,589	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,159	-	35,000	-	15,892	-	11,284	-	28,661	-	2,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Anthropology	13.48	\$ 925,817	-	\$ 35,000	14.91	\$ 1,066,817	0.79	\$ 35,000	15.80	\$ 1,011,893	0.37	\$ 23,130

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Art												
Faculty Salaries	11.25	\$ 683,610	0.20	\$ 15,000	10.46	\$ 796,673	0.50	\$ 37,981	9.54	\$ 726,091	0.37	\$ 28,119
Professional Salaries	1.00	48,000	0.47	25,000	0.92	48,000	-	-	0.92	48,000	-	-
Support Staff Salaries	1.00	29,832	-	-	1.37	39,863	-	-	1.50	43,636	-	-
GA/TA Salaries	6.26	208,603	-	-	6.69	232,222	-	-	6.34	220,303	-	-
Student Salaries	-	-	-	-	0.17	2,793	0.03	510	0.29	4,622	0.02	382
Federal Work-Study Salaries	-	-	-	-	0.06	957	-	-	0.05	857	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	300	-	-	0.01	300	-	-
Fringes	-	-	-	11,000	-	-	-	20,989	-	-	-	9,381
Travel	-	-	-	9,500	-	5,721	-	-	-	8,156	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,052	-	14,500	-	76,568	-	15,520	-	86,656	-	3,325
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art	19.51	\$ 1,017,097	0.67	\$ 75,000	19.68	\$ 1,203,097	0.53	\$ 75,000	18.65	\$ 1,138,621	0.39	\$ 41,207
Astronomy												
Faculty Salaries	10.00	\$ 866,494	-	\$ -	9.56	\$ 845,827	-	\$ -	10.19	\$ 776,021	-	\$ -
Professional Salaries	0.60	42,491	-	-	0.60	42,491	-	-	0.81	42,490	-	-
Support Staff Salaries	1.00	31,014	-	-	0.97	29,263	-	-	1.07	31,013	-	-
GA/TA Salaries	5.82	194,026	-	-	5.84	195,837	-	-	5.13	178,032	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,333	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,642	-	-	-	1,312	-	8
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	5,000	-	130,655	-	5,000	-	100,727	-	1,356
Equipment	-	-	-	-	-	-	-	-	-	1,200	-	-
Total Astronomy	17.42	\$ 1,225,048	-	\$ 5,000	17.02	\$ 1,247,048	-	\$ 5,000	17.23	\$ 1,131,795	-	\$ 1,364
Biology												
Faculty Salaries	22.00	\$ 1,755,308	0.98	\$ 75,000	23.91	\$ 1,820,946	1.10	\$ 83,693	21.69	\$ 1,651,905	1.48	\$ 113,051
Professional Salaries	2.81	126,014	1.04	55,000	2.08	109,218	1.17	61,386	2.04	106,913	1.17	61,449
Support Staff Salaries	3.00	98,551	0.34	10,000	2.93	85,198	-	-	3.12	90,918	-	-
GA/TA Salaries	17.93	597,464	8.64	300,000	18.66	648,011	8.43	292,817	16.94	588,450	8.82	306,412
Student Salaries	-	-	0.63	10,000	0.57	9,149	14.81	236,966	0.74	11,787	0.38	6,134
Federal Work-Study Salaries	-	-	-	-	-	-	0.02	327	-	-	0.02	245
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.51	15,000	1.09	31,592	0.26	7,490	1.00	29,221	0.29	8,364
Fringes	-	-	-	52,000	-	-	-	51,809	-	-	-	57,216
Travel	-	-	-	200,000	-	8,182	-	21,960	-	7,842	-	23,093
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,333	-	464,000	-	110,374	-	297,249	-	152,178	-	247,067
Equipment	-	-	-	-	-	-	-	107,303	-	3,167	-	80,477
Total Biology	45.74	\$ 2,685,670	12.14	\$ 1,181,000	49.24	\$ 2,822,670	25.79	\$ 1,161,000	45.53	\$ 2,642,381	12.16	\$ 903,508

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Center for English Language Programs												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.57	30,000	-	-	0.43	22,489	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for English Language Programs	-	\$ -	-	\$ -	0.57	\$ 30,000	-	\$ -	0.43	\$ 22,489	-	\$ -
Center for Latin American Studies												
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	-	-	-	-	-	100	-	-	-	45	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Latin American Studies	-	\$ -	-	\$ -	-	\$ 100	-	\$ -	-	\$ 45	-	\$ -
Chemistry & Biochemistry												
Faculty Salaries	22.00	\$ 1,849,332	0.65	\$ 50,000	19.86	\$ 1,789,068	0.07	\$ 5,312	21.56	\$ 1,641,665	0.27	\$ 20,508
Professional Salaries	3.00	131,444	1.04	55,000	3.10	138,475	3.83	200,758	2.64	138,475	1.20	63,096
Support Staff Salaries	3.00	88,828	-	-	2.99	83,814	-	-	3.05	88,825	-	-
GA/TA Salaries	17.11	570,309	0.29	10,000	17.95	630,731	0.11	3,859	16.72	580,782	0.08	2,895
Student Salaries	-	-	3.13	50,000	0.70	11,177	11.47	183,475	0.83	13,321	-	-
Federal Work-Study Salaries	-	-	-	-	0.39	6,219	-	-	0.39	6,236	-	-
State Work-Study Salaries	-	-	-	-	0.41	6,524	-	-	0.39	6,254	-	-
Other Salaries	-	-	-	-	0.98	28,444	-	-	0.79	23,009	-	-
Fringes	-	-	-	30,000	-	-	-	151,184	-	-	-	22,717
Travel	-	-	-	175,000	-	2,982	-	184,444	-	2,940	-	40,674
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,060	-	430,000	-	89,539	-	70,968	-	106,611	-	66,803
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chemistry & Biochemistry	45.11	\$ 2,754,973	5.11	\$ 800,000	46.38	\$ 2,786,973	15.48	\$ 800,000	46.37	\$ 2,608,118	1.55	\$ 216,693

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Communication Studies												
Faculty Salaries	6.00	\$ 459,265	-	\$ -	7.02	\$ 553,692	-	\$ -	6.74	\$ 513,464	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,141	-	-	0.95	29,383	-	-	1.07	31,140	-	-
GA/TA Salaries	6.26	208,545	-	-	6.51	226,186	-	-	6.00	208,544	-	-
Student Salaries	-	-	-	-	-	29	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,098	-	-	0.06	1,013	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,174	-	-	0.07	1,080	-	-
Other Salaries	-	-	-	-	0.49	14,222	-	-	0.41	12,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,947	-	-	-	1,460	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,714	-	-	-	11,934	-	-	-	19,142	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communication Studies	13.26	\$ 716,665	-	\$ -	15.11	\$ 839,665	-	\$ -	14.35	\$ 787,843	-	\$ -
Computer Science												
Faculty Salaries	16.00	\$ 1,546,026	-	\$ -	11.96	\$ 1,366,563	-	\$ -	16.36	\$ 1,245,980	-	\$ -
Professional Salaries	2.00	132,221	-	-	1.69	124,511	-	-	2.37	124,511	-	-
Support Staff Salaries	1.00	31,347	-	-	0.93	29,577	-	-	1.08	31,346	-	-
GA/TA Salaries	9.34	311,286	0.14	5,000	9.56	341,498	-	-	9.17	318,595	0.16	5,722
Student Salaries	-	-	-	-	0.99	19,094	0.67	10,791	1.18	18,923	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,240	-	-	0.14	2,273	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,934	-	-	0.11	1,742	-	-
Other Salaries	-	-	-	-	0.46	14,445	-	-	0.45	13,000	-	-
Fringes	-	-	-	500	-	-	-	-	-	-	-	57
Travel	-	-	-	-	-	3,947	-	2,074	-	8,239	-	1,965
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	109,550	-	4,500	-	81,621	-	7,135	-	90,908	-	21,781
Equipment	-	-	-	-	-	-	-	-	-	6,018	-	-
Total Computer Science	28.34	\$ 2,130,430	0.14	\$ 10,000	25.81	\$ 1,985,430	0.67	\$ 20,000	30.86	\$ 1,861,535	0.16	\$ 29,525
Creative Media Institute												
Faculty Salaries	11.00	\$ 628,743	-	\$ -	12.01	\$ 752,033	0.02	\$ 1,821	9.07	\$ 690,429	0.01	\$ 1,000
Professional Salaries	-	-	-	-	(0.01)	(327)	-	-	-	(245)	-	-
Support Staff Salaries	1.00	31,180	-	-	0.96	27,856	-	-	1.00	29,231	-	-
GA/TA Salaries	0.53	17,544	-	-	0.66	23,068	-	-	0.58	20,196	-	-
Student Salaries	-	-	-	-	0.58	9,292	-	-	0.64	10,209	-	-
Federal Work-Study Salaries	-	-	-	-	0.45	7,222	-	-	0.45	7,204	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,493	-	-	0.10	1,616	-	-
Other Salaries	-	-	-	-	0.88	25,703	-	-	0.73	21,144	-	-
Fringes	-	-	-	-	-	3,658	-	179	-	2,514	-	201
Travel	-	-	-	-	-	14,727	-	-	-	20,314	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,908	-	-	-	111,783	-	-	-	113,146	-	2,021
Equipment	-	-	-	-	-	11,867	-	-	-	-	-	-
Total Creative Media Institute	12.53	\$ 725,375	-	\$ -	15.62	\$ 988,375	0.02	\$ 2,000	12.57	\$ 915,758	0.01	\$ 3,222

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Criminal Justice												
Faculty Salaries	11.00	\$ 672,226	-	\$ -	12.31	\$ 804,365	-	\$ -	9.76	\$ 742,843	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,787	-	-	0.97	28,105	-	-	1.02	29,786	-	-
GA/TA Salaries	2.60	86,612	-	-	2.71	94,244	-	-	2.60	90,407	-	-
Student Salaries	-	-	-	-	-	-	0.02	267	0.33	5,280	0.01	200
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	623	-	-
State Work-Study Salaries	-	-	-	-	0.05	831	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.08	31,333	-	-	1.12	32,500	-	-
Fringes	-	-	-	-	-	-	-	3	-	-	-	2
Travel	-	-	-	-	-	14,886	-	-	-	17,487	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,927	-	2,000	-	25,788	-	6,730	-	20,218	-	4,858
Equipment	-	-	-	-	-	-	-	-	-	1,935	-	-
Total Criminal Justice	14.60	\$ 811,552	-	\$ 2,000	17.12	\$ 999,552	0.02	\$ 7,000	14.87	\$ 941,079	0.01	\$ 5,060
English												
Faculty Salaries	27.35	\$ 1,663,381	-	\$ -	27.64	\$ 1,784,120	-	\$ -	21.19	\$ 1,613,511	0.01	\$ 1,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.00	83,077	-	-	2.51	73,076	-	-	2.69	78,188	-	-
GA/TA Salaries	19.77	658,883	-	-	21.56	783,720	-	-	20.43	709,754	-	-
Student Salaries	-	-	-	-	0.01	96	2.52	40,399	0.02	388	0.10	1,600
Federal Work-Study Salaries	-	-	-	-	0.15	2,387	-	-	0.15	2,344	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.65	50,895	0.04	1,267	1.57	45,716	0.18	5,222
Fringes	-	-	-	-	-	-	-	234	-	-	-	742
Travel	-	-	-	25,000	-	31,653	-	-	-	34,571	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	50,000	-	66,185	-	33,100	-	79,921	-	8,455
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	50.12	\$ 2,529,132	-	\$ 75,000	53.52	\$ 2,792,132	2.56	\$ 75,000	46.05	\$ 2,564,393	0.29	\$ 17,019
Geography												
Faculty Salaries	6.00	\$ 451,897	-	\$ -	6.05	\$ 456,745	-	\$ -	5.50	\$ 418,980	0.10	\$ 7,980
Professional Salaries	-	-	0.04	2,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,411	-	-	0.92	25,492	-	-	0.96	28,008	-	-
GA/TA Salaries	3.13	104,291	-	-	3.27	113,542	-	-	2.94	102,188	-	-
Student Salaries	-	-	-	-	0.01	147	0.32	5,067	0.11	1,725	0.24	3,800
Federal Work-Study Salaries	-	-	-	-	0.13	2,020	-	-	0.13	2,062	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	4,712	-	(68)	0.18	5,301	-	(51)
Fringes	-	-	-	1,500	-	-	-	50	-	-	-	1,641
Travel	-	-	-	4,500	-	2,420	-	3,231	-	6,698	-	2,423
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,745	-	2,000	-	20,266	-	1,720	-	32,263	-	1,136
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geography	10.13	\$ 608,344	0.04	\$ 10,000	10.54	\$ 625,344	0.32	\$ 10,000	9.82	\$ 597,225	0.34	\$ 16,929

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Geological Sciences												
Faculty Salaries	5.28	\$ 439,542	0.20	\$ 15,000	5.90	\$ 469,807	0.32	\$ 24,305	5.72	\$ 435,615	0.20	\$ 15,174
Professional Salaries	0.54	20,254	-	-	0.61	32,036	-	-	0.61	32,036	-	-
Support Staff Salaries	1.00	31,160	-	-	0.96	29,870	-	-	1.08	31,585	-	-
GA/TA Salaries	5.18	172,677	-	-	5.93	206,000	-	-	5.45	189,331	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	612	0.03	470
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	7,500	-	-	-	6,070	-	6	-	5,468
Travel	-	-	-	10,500	-	2,955	-	-	-	3,102	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	17,000	-	27,802	-	19,625	-	28,904	-	9,821
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geological Sciences	12.00	\$ 677,470	0.20	\$ 50,000	13.40	\$ 768,470	0.32	\$ 50,000	12.90	\$ 721,191	0.23	\$ 30,933
Government												
Faculty Salaries	8.00	\$ 638,741	-	\$ -	9.59	\$ 781,628	-	\$ -	9.62	\$ 732,791	0.01	\$ 917
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,508	-	-	0.96	28,982	-	-	1.06	30,715	-	-
GA/TA Salaries	4.17	139,069	-	-	4.31	149,849	-	-	3.93	136,419	-	-
Student Salaries	-	-	-	-	-	-	0.06	900	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	11,516	-	-	0.30	8,637	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	330
Travel	-	-	-	-	-	8,627	-	-	-	10,549	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	2,000	-	13,112	-	1,100	-	12,013	-	2,132
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government	13.17	\$ 828,714	-	\$ 2,000	15.26	\$ 993,714	0.06	\$ 2,000	14.91	\$ 931,124	0.01	\$ 3,379
History												
Faculty Salaries	13.00	\$ 952,747	-	\$ -	13.25	\$ 988,376	-	\$ -	11.86	\$ 903,055	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,160	-	-	0.89	29,401	-	-	1.07	31,158	-	-
GA/TA Salaries	3.65	121,684	-	-	3.80	131,942	-	-	3.42	118,748	-	-
Student Salaries	-	-	-	-	-	-	1.25	20,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,000	-	-	0.15	4,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,362	-	-	-	13,401	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	20,000	-	15,262	-	-	-	23,443	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total History	17.65	\$ 1,137,343	-	\$ 20,000	18.15	\$ 1,179,343	1.25	\$ 20,000	16.50	\$ 1,094,305	-	\$ -

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Interdisciplinary Studies												
Faculty Salaries	6.00	\$ 443,173	-	\$ -	6.82	\$ 501,676	-	\$ -	6.17	\$ 470,189	-	\$ -
Professional Salaries	1.00	35,703	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,451	-	-	0.17	2,649	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,735	-	-	0.09	1,478	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,774	-	-	-	4,893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	-	-	6,240	-	-	-	11,056	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Interdisciplinary Studies	7.00	\$ 489,876	-	\$ -	7.02	\$ 512,876	-	\$ -	6.43	\$ 490,265	-	\$ -
Journalism												
Faculty Salaries	8.00	\$ 495,346	-	\$ -	8.24	\$ 597,174	-	\$ -	7.25	\$ 552,292	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,508	-	-	0.66	19,073	-	-	0.78	22,592	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.62	9,950	0.16	2,633	0.71	11,308	0.08	1,320
Federal Work-Study Salaries	-	-	-	-	0.08	1,303	0.03	402	0.08	1,253	0.04	669
State Work-Study Salaries	-	-	-	-	0.07	1,078	-	-	0.07	1,079	-	-
Other Salaries	-	-	-	-	0.31	8,968	-	-	0.28	8,226	-	-
Fringes	-	-	-	-	-	-	-	17	-	-	-	20
Travel	-	-	-	-	-	1,270	-	-	-	953	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,586	-	2,000	-	13,624	-	1,948	-	27,215	-	1,461
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Journalism	9.00	\$ 553,440	-	\$ 2,000	9.98	\$ 652,440	0.19	\$ 5,000	9.17	\$ 624,918	0.12	\$ 3,470
Languages & Linguistics												
Faculty Salaries	14.48	\$ 903,644	-	\$ -	12.76	\$ 823,116	-	\$ -	10.29	\$ 783,802	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,078	-	-	1.06	30,875	-	-	1.11	32,413	-	-
GA/TA Salaries	2.60	86,751	-	-	5.23	203,568	-	-	5.37	186,604	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	8,952	-	-	0.23	6,748	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	7,527	-	5,000	-	16,107	-	2,510
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	5,000	-	32,935	-	5,000	-	35,433	-	630
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages & Linguistics	18.08	\$ 1,055,973	-	\$ 10,000	19.36	\$ 1,106,973	-	\$ 10,000	17.00	\$ 1,061,107	-	\$ 3,140

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Mathematical Sciences												
Faculty Salaries	29.50	\$ 2,253,905	-	\$ -	29.75	\$ 2,328,513	-	\$ -	27.88	\$ 2,123,233	-	\$ -
Professional Salaries	2.00	112,222	-	-	2.00	112,222	-	-	2.14	112,222	-	-
Support Staff Salaries	3.00	97,486	0.51	15,000	2.86	91,984	-	-	3.35	97,483	-	-
GA/TA Salaries	17.35	578,163	-	-	17.86	592,429	-	-	16.64	578,058	-	-
Student Salaries	2.66	77,382	-	-	2.23	53,810	4.38	70,000	3.40	54,395	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	14,229	-	-	0.46	13,409	-	-
Fringes	-	-	-	5,000	-	-	-	-	-	-	-	-
Travel	-	-	-	20,000	-	18,877	-	-	-	25,471	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,065	-	35,000	-	79,159	-	5,000	-	100,865	-	420
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematical Sciences	54.51	\$ 3,210,223	0.51	\$ 75,000	55.19	\$ 3,291,223	4.38	\$ 75,000	53.87	\$ 3,105,136	-	\$ 420
Military Science												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	26,209	-	-	0.85	24,730	-	-	0.90	26,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	3,000	-	7,527	-	3,000	-	6,816	-	1,959
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military Science	1.00	\$ 35,257	-	\$ 3,000	0.85	\$ 32,257	-	\$ 3,000	0.90	\$ 33,024	-	\$ 1,959
Molecular Biology												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	27,124	-	-	0.94	25,729	-	-	0.94	27,474	-	-
GA/TA Salaries	3.37	112,396	-	-	3.29	107,379	-	-	3.00	104,362	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	3,150	-	-	-	5,954	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Molecular Biology	4.37	\$ 158,258	-	\$ -	4.23	\$ 136,258	-	\$ -	3.94	\$ 137,790	-	\$ -

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Music												
Faculty Salaries	19.00	\$ 1,244,799	0.65	\$ 50,000	20.83	\$ 1,408,596	1.43	\$ 109,085	16.81	\$ 1,279,954	0.50	\$ 37,709
Professional Salaries	1.36	59,917	0.47	25,000	0.99	51,751	0.32	16,886	1.01	52,991	0.32	16,886
Support Staff Salaries	2.00	51,716	-	-	1.70	49,518	-	-	1.80	52,479	-	-
GA/TA Salaries	3.37	112,260	0.14	5,000	3.46	120,276	0.21	7,163	3.10	107,510	0.19	6,446
Student Salaries	-	-	-	-	0.06	882	0.77	12,353	0.08	1,287	0.09	1,380
Federal Work-Study Salaries	-	-	-	-	0.02	359	-	-	0.03	530	-	-
State Work-Study Salaries	-	-	-	-	0.01	160	-	-	0.01	221	-	-
Other Salaries	-	-	0.51	15,000	0.74	21,593	0.08	2,400	0.59	17,195	0.06	1,800
Fringes	-	-	-	25,000	-	5,493	-	14,501	-	4,622	-	14,099
Travel	-	-	-	50,000	-	59,389	-	5,397	-	15,096	-	11,098
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,792	-	80,000	-	59,467	-	82,215	-	63,239	-	16,259
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Music	25.73	\$ 1,497,484	1.77	\$ 250,000	27.81	\$ 1,777,484	2.81	\$ 250,000	23.43	\$ 1,595,124	1.16	\$ 105,677
Philosophy												
Faculty Salaries	5.94	\$ 401,108	0.13	\$ 10,000	6.13	\$ 442,587	0.07	\$ 5,012	5.39	\$ 410,435	0.06	\$ 4,511
Professional Salaries	-	-	0.02	1,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	26,999	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	138	0.56	8,917	0.01	103	0.20	3,247
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	1,843	-	-	-	1,657
Travel	-	-	-	3,000	-	1,790	-	-	-	3,761	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	3,000	-	6,921	-	4,228	-	10,151	-	3,463
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Philosophy	6.94	\$ 439,436	0.15	\$ 20,000	6.14	\$ 451,436	0.63	\$ 20,000	5.40	\$ 424,450	0.26	\$ 12,878
Physics												
Faculty Salaries	16.00	\$ 1,283,315	-	\$ -	15.61	\$ 1,230,551	-	\$ -	14.97	\$ 1,140,130	-	\$ -
Professional Salaries	1.00	52,000	-	-	0.97	48,000	-	-	0.92	48,000	-	-
Support Staff Salaries	1.00	30,494	-	-	1.06	32,379	0.04	1,246	1.36	39,677	0.03	934
GA/TA Salaries	10.17	338,818	-	-	10.57	381,840	0.20	7,008	10.18	353,707	0.15	5,256
Student Salaries	-	-	-	-	0.68	10,929	1.21	19,296	0.83	13,259	0.06	960
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	990	-	-	0.03	867	-	-
Fringes	-	-	-	-	-	-	-	333	-	-	-	250
Travel	-	-	-	25,000	-	12,076	-	1,412	-	11,243	-	1,059
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	25,000	-	50,346	-	17,817	-	58,863	-	15,875
Equipment	-	-	-	-	-	-	-	2,888	-	-	-	2,166
Total Physics	28.17	\$ 1,770,111	-	\$ 50,000	28.92	\$ 1,767,111	1.45	\$ 50,000	28.29	\$ 1,665,746	0.24	\$ 26,500

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Psychology												
Faculty Salaries	13.00	\$ 944,160	-	\$ -	11.50	\$ 875,915	-	\$ -	10.37	\$ 789,794	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	33,136	-	-	0.89	31,265	-	-	1.14	33,134	-	-
GA/TA Salaries	8.12	270,578	-	-	7.23	228,000	-	-	6.13	212,873	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	427	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,011	-	-	-	5,675	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	1,000	-	25,228	-	1,000	-	26,309	-	397
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Psychology	22.12	\$ 1,271,419	-	\$ 1,000	19.62	\$ 1,163,419	-	\$ 1,000	17.67	\$ 1,068,212	-	\$ 397
Sociology												
Faculty Salaries	10.00	\$ 625,441	-	\$ -	10.24	\$ 659,295	-	\$ -	7.94	\$ 604,500	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,411	-	-	0.95	28,572	-	-	1.04	30,318	-	-
GA/TA Salaries	1.45	48,478	-	-	1.53	53,226	-	-	1.43	49,714	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.28	37,334	-	-	1.24	36,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,113	-	-	-	10,647	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,559	-	-	-	20,349	-	-	-	42,988	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	12.45	\$ 716,889	-	\$ -	14.00	\$ 805,889	-	\$ -	11.65	\$ 774,167	-	\$ -
Theatre Arts												
Faculty Salaries	8.00	\$ 476,350	-	\$ -	6.78	\$ 516,612	-	\$ -	6.33	\$ 482,016	-	\$ -
Professional Salaries	5.00	198,344	-	-	4.00	209,738	-	-	3.83	200,707	-	-
Support Staff Salaries	1.50	44,110	-	-	1.13	32,847	-	-	1.25	36,507	0.01	300
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,468	0.65	10,396	0.08	1,268	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,397	-	-	0.07	1,048	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,243	-	-	0.13	2,031	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	60
Travel	-	-	-	7,500	-	3,566	-	680	-	5,183	-	5,857
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,567	-	7,500	-	11,500	-	3,924	-	51,210	-	9,435
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Theatre Arts	14.50	\$ 747,371	-	\$ 15,000	12.23	\$ 779,371	0.65	\$ 15,000	11.69	\$ 779,970	0.01	\$ 15,652

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	\$ -	0.33	\$ 25,000	-	\$ -	0.31	\$ 23,980	0.82	\$ 62,517	0.26	\$ 19,485
Professional Salaries	-	-	0.66	35,000	-	-	0.72	37,592	0.06	3,168	0.72	37,592
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.34	11,848	-	-
Student Salaries	-	-	0.06	1,000	0.21	3,380	0.04	703	0.19	3,090	0.03	527
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.07	1,960	-	-	0.05	1,470
Fringes	-	-	-	18,000	-	-	-	22,567	-	-	-	20,848
Travel	-	-	-	40,000	-	-	-	19,113	-	779	-	18,462
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	735,843	-	31,000	-	12,463	-	44,085	-	20,109	-	23,331
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	\$ 735,843	1.05	\$ 150,000	0.21	\$ 15,843	1.14	\$ 150,000	1.41	\$ 101,511	1.06	\$ 121,715

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	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	74.93	\$ 8,002,421	2.69	\$ 206,000	67.19	\$ 7,458,460	2.07	\$ 157,917	89.32	\$ 6,801,082	2.70	\$ 205,772
Professional Salaries	2.00	79,143	0.57	30,000	6.50	327,425	0.13	7,017	6.28	329,530	0.24	12,410
Support Staff Salaries	6.00	180,731	-	-	5.08	159,050	-	-	5.91	171,649	-	-
GA/TA Salaries	26.09	869,468	0.94	32,500	28.01	968,387	1.39	48,245	27.35	949,771	1.43	49,696
Student Salaries	-	-	0.63	10,000	2.34	37,358	1.35	21,686	2.51	40,225	0.15	2,400
Federal Work-Study Salaries	-	-	-	-	0.12	1,885	-	-	0.09	1,414	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.03	30,000	5.36	182,049	0.77	22,208	5.46	159,044	1.79	51,987
Fringes	-	-	-	68,750	-	92,316	-	71,473	-	89,094	-	77,504
Travel	-	-	-	61,000	-	103,726	-	54,029	-	121,195	-	76,532
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	393,605	-	85,750	-	339,110	-	141,425	-	184,586	-	42,980
Equipment	-	27,398	-	-	-	-	-	-	-	-	-	-
Total Business	109.02	\$ 9,552,766	5.86	\$ 524,000	114.60	\$ 9,669,766	5.71	\$ 524,000	136.92	\$ 8,847,590	6.31	\$ 519,281
Accounting & Information Systems												
Faculty Salaries	16.00	\$ 1,949,333	0.26	\$ 20,000	15.75	\$ 1,911,647	0.22	\$ 16,666	22.83	\$ 1,738,582	0.20	\$ 15,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,536	-	-	0.95	28,812	-	-	1.05	30,534	-	-
GA/TA Salaries	4.69	156,452	0.22	7,500	3.85	142,311	-	-	3.83	132,895	-	-
Student Salaries	-	-	0.63	10,000	-	-	0.91	14,639	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.06	37,648	0.37	10,667	1.13	32,824	0.33	9,600
Fringes	-	-	-	7,500	-	-	-	8,144	-	-	-	7,330
Travel	-	-	-	15,000	-	27,195	-	643	-	24,473	-	2,644
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	20,000	-	18,460	-	23,241	-	18,371	-	6,834
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	21.69	\$ 2,175,073	1.11	\$ 80,000	21.61	\$ 2,166,073	1.50	\$ 74,000	28.84	\$ 1,977,679	0.53	\$ 41,408
Applied Statistic												
Faculty Salaries	7.15	\$ 634,888	-	\$ -	6.34	\$ 567,797	-	\$ -	6.65	\$ 506,147	-	\$ -
Professional Salaries	-	-	-	-	1.82	100,771	-	-	1.93	101,479	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.18	105,956	-	-	2.81	99,904	-	-	2.85	98,963	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	11,205	-	-	0.43	12,606	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	167	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	10.33	\$ 740,844	-	\$ -	11.35	\$ 779,844	-	\$ -	11.86	\$ 719,195	-	\$ -

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	13.75	\$ 1,393,997	-	\$ -	11.56	\$ 1,335,111	-	\$ -	15.91	\$ 1,211,301	-	\$ -
Professional Salaries	-	-	-	-	2.10	117,600	-	-	2.25	117,900	-	-
Support Staff Salaries	1.00	26,999	-	-	1.10	36,836	-	-	1.27	36,876	-	-
GA/TA Salaries	1.83	60,845	-	-	1.84	62,202	-	-	1.97	68,567	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	14,680	-	-	0.38	11,010	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,892	-	500	-	33,766	-	316
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	-	-	23,024	-	500	-	33,617	-	129
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	16.58	\$ 1,532,345	-	\$ -	17.10	\$ 1,616,345	-	\$ 1,000	21.78	\$ 1,513,037	-	\$ 445
Economics Development Doctorate												
Faculty Salaries	-	\$ -	-	\$ -	0.07	\$ 5,013	-	\$ -	0.05	\$ 3,760	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.43	84,446	-	-	2.39	83,104	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1,941	-	-	-	1,587	-	-
Travel	-	-	-	-	-	-	-	-	-	2,949	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	\$ 91,400	-	\$ -	2.50	\$ 91,400	-	\$ -	2.44	\$ 91,400	-	\$ -
Fellowships												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.14	5,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	750	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,250	-	-	-	10,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fellowships	-	\$ -	0.14	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ -

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Finance												
Faculty Salaries	12.00	\$ 1,304,536	0.21	\$ 16,000	12.61	\$ 1,354,281	0.36	\$ 27,778	16.25	\$ 1,237,297	0.33	\$ 25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,368	-	-	(0.19)	(5,639)	-	-	0.14	4,058	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	149	0.14	2,200	0.01	214	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,220	-	-	0.06	915	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.12	32,681	-	-	0.84	24,510	-	-
Fringes	-	-	-	9,000	-	2,214	-	10,000	-	1,660	-	9,000
Travel	-	-	-	12,000	-	11,801	-	6,826	-	14,482	-	7,528
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	12,000	-	19,555	-	2,196	-	22,179	-	2,498
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	13.00	\$ 1,365,262	0.21	\$ 49,000	13.63	\$ 1,416,262	0.50	\$ 49,000	17.30	\$ 1,305,315	0.33	\$ 44,026
Management												
Faculty Salaries	12.03	\$ 1,446,449	0.07	\$ 5,000	9.36	\$ 1,150,652	0.08	\$ 6,323	13.61	\$ 1,036,646	0.07	\$ 5,690
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,901	-	-	0.85	30,101	-	-	1.10	31,900	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,242	0.10	1,600	0.10	1,533	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	665	-	-	0.03	499	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,500	-	-	-	2,276	-	-	-	2,049
Travel	-	-	-	4,000	-	15,057	-	-	-	16,225	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	4,500	-	14,996	-	4,801	-	13,582	-	231
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	13.03	\$ 1,512,713	0.07	\$ 15,000	10.33	\$ 1,212,713	0.18	\$ 15,000	14.84	\$ 1,100,385	0.07	\$ 7,970
Marketing/PGM/PTM												
Faculty Salaries	14.00	\$ 1,273,218	0.26	\$ 20,000	8.75	\$ 906,986	0.35	\$ 26,603	11.02	\$ 839,157	0.31	\$ 23,942
Professional Salaries	2.00	79,143	-	-	2.12	84,805	-	-	1.62	85,144	-	-
Support Staff Salaries	2.00	59,927	-	-	1.89	55,094	-	-	1.83	53,259	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.03	494	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.13	80,791	-	-	2.30	66,919	-	-
Fringes	-	-	-	10,000	-	-	-	9,577	-	-	-	8,619
Travel	-	-	-	5,000	-	21,372	-	10,576	-	26,015	-	12,342
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	10,000	-	79,988	-	2,750	-	83,788	-	1,902
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	18.00	\$ 1,459,036	0.26	\$ 45,000	14.89	\$ 1,229,036	0.38	\$ 50,000	16.77	\$ 1,154,282	0.31	\$ 46,805

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MBA-Graduate Assistants												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.07	268,829	-	-	7.43	233,829	-	-	6.33	219,777	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	8.07	\$ 268,829	-	\$ -	7.43	\$ 233,829	-	\$ -	6.33	\$ 219,777	-	\$ -
Micocomputer												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.48	13,846	-	-	0.52	15,022	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.25	35,967	-	-	2.40	38,478	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	115	-	-	-	86	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,470	-	-	-	9,708	-	-
Equipment	-	27,398	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	\$ 27,398	-	\$ -	2.73	\$ 63,398	-	\$ -	2.92	\$ 63,294	-	\$ -
PHD-Business Admin GA's												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.32	277,386	-	-	9.32	334,386	-	-	9.67	335,862	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PHD-Business Admin GA's	8.32	\$ 277,386	-	\$ -	9.32	\$ 334,386	-	\$ -	9.67	\$ 335,862	-	\$ -

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professorships												
Faculty Salaries	-	\$ -	0.26	\$ 20,000	-	\$ -	0.06	\$ 4,461	-	\$ -	0.07	\$ 5,019
Professional Salaries	-	-	-	-	-	-	0.13	7,017	-	-	0.14	7,103
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	13,522	-	-	-	4,364
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professorships	-	\$ -	0.26	\$ 25,000	-	\$ -	0.19	\$ 25,000	-	\$ -	0.21	\$ 16,486
Unallocated/Research & Scholarly												
Faculty Salaries	-	\$ -	1.63	\$ 125,000	2.75	\$ 226,973	1.00	\$ 76,086	3.00	\$ 228,192	1.72	\$ 131,121
Professional Salaries	-	-	0.57	30,000	0.46	24,249	-	-	0.48	25,007	0.10	5,307
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.58	20,000	0.33	11,309	1.39	48,245	0.31	10,603	1.43	49,696
Student Salaries	-	-	-	-	-	-	0.17	2,753	-	-	0.15	2,400
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.03	30,000	0.17	4,929	0.40	11,541	0.38	11,089	1.46	42,387
Fringes	-	-	-	35,000	-	88,161	-	27,954	-	85,847	-	46,142
Travel	-	-	-	25,000	-	1,409	-	35,484	-	3,285	-	53,702
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,480	-	35,000	-	169,450	-	97,937	-	3,341	-	31,386
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	\$ 102,480	3.81	\$ 300,000	3.71	\$ 526,480	2.96	\$ 300,000	4.17	\$ 367,364	4.86	\$ 362,141

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

New Mexico State University
Las Cruces Campus

General Academic Instruction 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	89.84	\$ 6,277,790	3.58	\$ 275,000	85.70	\$ 6,198,664	2.05	\$ 156,368	74.54	\$ 5,674,897	2.05	\$ 156,683
Professional Salaries	2.00	108,320	2.36	125,000	3.02	184,174	0.12	6,138	3.52	184,422	0.09	4,706
Support Staff Salaries	8.50	238,923	2.40	70,000	6.30	185,277	-	-	6.69	194,817	-	-
GA/TA Salaries	23.26	775,310	1.44	50,000	30.30	1,165,591	0.84	28,954	31.44	1,092,095	0.88	30,622
Student Salaries	-	-	0.88	14,000	2.58	42,852	33.48	535,673	3.11	49,552	0.26	4,266
Federal Work-Study Salaries	-	-	-	-	0.38	6,003	-	-	0.38	5,939	-	-
State Work-Study Salaries	-	-	-	-	0.31	4,896	-	-	0.28	4,493	-	-
Other Salaries	-	-	0.17	5,000	8.80	268,696	0.75	21,877	8.96	260,962	0.57	16,408
Fringes	-	-	-	107,500	-	3,349	-	50,308	-	3,420	-	47,166
Travel	-	-	-	167,000	-	111,403	-	16,876	-	153,923	-	24,499
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,187,984	-	318,500	-	375,422	-	315,806	-	418,555	-	157,591
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	123.60	\$ 8,588,327	10.83	\$ 1,132,000	137.39	\$ 8,546,327	37.24	\$ 1,132,000	128.92	\$ 8,043,075	3.85	\$ 441,941
Counseling/Educational Psychology												
Faculty Salaries	16.06	\$ 1,218,529	1.30	\$ 100,000	13.06	\$ 1,019,945	0.67	\$ 51,111	12.48	\$ 949,937	0.89	\$ 67,935
Professional Salaries	1.00	37,500	1.42	75,000	1.86	108,896	-	-	2.08	109,082	-	-
Support Staff Salaries	1.00	27,561	1.71	50,000	0.50	14,448	-	-	0.52	15,218	-	-
GA/TA Salaries	4.59	153,112	1.15	40,000	10.14	402,316	0.63	21,827	10.28	357,104	0.71	24,775
Student Salaries	-	-	-	-	0.03	453	32.63	522,000	0.17	2,667	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	1,871	-	-	0.11	1,734	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,014	-	-	0.11	1,827	-	-
Other Salaries	-	-	-	-	0.75	21,867	-	-	0.70	20,496	-	-
Fringes	-	-	-	50,000	-	-	-	12,870	-	-	-	15,563
Travel	-	-	-	100,000	-	14,086	-	4,928	-	15,434	-	5,889
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,516	-	185,000	-	87,322	-	12,264	-	92,815	-	13,129
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	22.65	\$ 1,477,218	5.58	\$ 600,000	26.59	\$ 1,673,218	33.93	\$ 625,000	26.45	\$ 1,566,314	1.60	\$ 127,291
Curriculum & Instruction												
Faculty Salaries	30.33	\$ 2,161,417	1.30	\$ 100,000	26.71	\$ 2,034,084	0.30	\$ 22,744	24.13	\$ 1,837,042	0.27	\$ 20,641
Professional Salaries	-	-	0.47	25,000	0.18	9,398	0.09	4,753	0.18	9,325	0.07	3,564
Support Staff Salaries	3.00	87,319	0.69	20,000	1.72	50,022	-	-	1.82	53,021	-	-
GA/TA Salaries	8.64	288,131	0.29	10,000	9.18	338,884	0.21	7,127	9.02	313,313	0.17	5,847
Student Salaries	-	-	-	-	2.07	34,678	-	-	2.37	37,853	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	404	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,259	-	-	0.07	1,146	-	-
Other Salaries	-	-	-	-	2.94	93,289	-	-	3.06	89,021	-	-
Fringes	-	-	-	30,000	-	2,792	-	9,537	-	2,618	-	8,408
Travel	-	-	-	50,000	-	52,261	-	1,433	-	65,531	-	3,022
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,442	-	75,000	-	129,642	-	119,406	-	151,439	-	44,597
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Curriculum & Instruction	41.97	\$ 2,760,309	2.75	\$ 310,000	42.88	\$ 2,746,309	0.60	\$ 165,000	40.68	\$ 2,560,713	0.51	\$ 86,079

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

New Mexico State University
Las Cruces Campus

General Academic Instruction 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
Educational Leadership & Administration												
Faculty Salaries	10.00	\$ 680,259	-	\$ -	9.26	\$ 641,997	-	\$ -	7.85	\$ 597,490	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,160	-	-	0.96	30,205	-	-	1.10	32,011	-	-
GA/TA Salaries	4.24	141,270	-	-	3.23	112,311	-	-	3.46	120,167	-	-
Student Salaries	-	-	-	-	0.06	1,000	-	-	0.13	2,009	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,649	-	-	0.10	1,556	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	2.56	79,327	-	-	2.72	79,155	-	-
Fringes	-	-	-	2,500	-	-	-	-	-	-	-	-
Travel	-	-	-	1,000	-	13,712	-	-	-	20,563	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,998	-	1,500	-	21,486	-	10,000	-	29,076	-	2,117
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Leadership & Administration	15.24	\$ 890,687	0.17	\$ 10,000	16.17	\$ 901,687	-	\$ 10,000	15.36	\$ 882,027	-	\$ 2,117
Kinesiology & Dance												
Faculty Salaries	17.45	\$ 1,176,638	0.33	\$ 25,000	19.46	\$ 1,319,298	-	\$ -	15.82	\$ 1,204,606	-	\$ -
Professional Salaries	-	-	-	-	0.18	9,224	-	-	0.18	9,359	-	-
Support Staff Salaries	1.50	41,089	-	-	1.35	39,158	-	-	1.39	40,322	-	-
GA/TA Salaries	2.49	82,900	-	-	3.26	121,258	-	-	3.48	120,815	-	-
Student Salaries	-	-	0.63	10,000	0.21	3,402	0.05	733	0.31	4,995	0.03	550
Federal Work-Study Salaries	-	-	-	-	0.07	1,110	-	-	0.06	1,023	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,623	-	-	0.10	1,520	-	-
Other Salaries	-	-	-	-	2.24	65,173	0.21	6,080	2.21	64,340	0.16	4,560
Fringes	-	-	-	10,000	-	-	-	1,230	-	-	-	922
Travel	-	-	-	10,000	-	15,810	-	-	-	22,436	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,363	-	25,000	-	70,934	-	71,957	-	76,157	-	16,550
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Kinesiology & Dance	21.44	\$ 1,345,990	0.96	\$ 80,000	26.87	\$ 1,646,990	0.26	\$ 80,000	23.55	\$ 1,545,573	0.19	\$ 22,582
Learning Resource Center												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	70,820	-	-	0.80	56,656	-	-	1.08	56,656	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.55	51,550	-	-	0.84	29,350	-	-	0.84	29,082	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,093	-	-	-	11,457	-	-	-	8,657	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Resource Center	2.55	\$ 136,463	-	\$ -	1.64	\$ 97,463	-	\$ -	1.92	\$ 94,395	-	\$ -

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

New Mexico State University
Las Cruces Campus

General Academic Instruction 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
Special Ed/Communication Disorders												
Faculty Salaries	16.00	\$ 1,040,947	-	\$ -	17.02	\$ 1,169,233	-	\$ -	14.08	\$ 1,071,974	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	51,794	-	-	1.77	51,444	-	-	1.86	54,245	-	-
GA/TA Salaries	1.75	58,347	-	-	3.65	161,472	-	-	4.22	146,719	-	-
Student Salaries	-	-	-	-	0.21	3,319	0.12	1,990	0.13	2,028	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,373	-	-	0.08	1,222	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,040	-	-	0.27	7,950	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,653	-	-	-	26,749	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,028	-	2,000	-	43,582	-	10	-	48,635	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Ed/Communication Disorders	19.75	\$ 1,224,116	-	\$ 2,000	23.05	\$ 1,451,116	0.12	\$ 2,000	20.64	\$ 1,359,522	-	\$ -
Unallocated/Research & Scholarly												
Faculty Salaries	-	\$ -	0.65	\$ 50,000	0.19	\$ 14,107	1.08	\$ 82,513	0.18	\$ 13,848	0.89	\$ 68,107
Professional Salaries	-	-	0.47	25,000	-	-	0.03	1,385	-	-	0.02	1,142
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.14	4,895	-	-
Student Salaries	-	-	0.25	4,000	-	-	0.68	10,950	-	-	0.23	3,716
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.54	15,797	-	-	0.41	11,848
Fringes	-	-	-	15,000	-	557	-	26,671	-	802	-	22,273
Travel	-	-	-	6,000	-	3,881	-	10,515	-	3,210	-	15,588
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	753,544	-	30,000	-	10,999	-	102,169	-	11,776	-	81,198
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	\$ 753,544	1.37	\$ 130,000	0.19	\$ 29,544	2.33	\$ 250,000	0.32	\$ 34,531	1.55	\$ 203,872

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

New Mexico State University
Las Cruces 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
Engineering												
Faculty Salaries	83.75	\$ 7,864,389	2.44	\$ 187,000	90.85	\$ 8,622,776	2.04	\$ 155,870	103.38	\$ 7,872,217	2.00	\$ 151,325
Professional Salaries	3.18	167,390	2.28	121,000	4.15	249,372	1.61	84,548	4.30	225,276	1.62	85,431
Support Staff Salaries	6.00	192,511	0.37	11,000	5.70	183,475	0.20	5,789	6.72	195,716	0.24	6,937
GA/TA Salaries	34.74	1,157,698	0.29	10,000	39.85	1,409,149	2.61	90,579	37.70	1,309,732	2.47	86,118
Student Salaries	-	-	1.27	20,500	8.61	141,338	9.13	146,041	9.57	153,143	4.41	70,581
Federal Work-Study Salaries	-	-	0.06	1,000	0.18	2,872	-	-	0.17	2,710	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,822	-	-	0.13	2,069	-	-
Other Salaries	-	-	0.26	7,500	3.83	115,743	0.04	1,105	3.31	96,673	0.09	2,604
Fringes	-	-	-	93,000	-	7,813	-	86,370	-	6,105	-	85,715
Travel	-	-	-	101,000	-	16,095	-	43,937	-	18,249	-	83,293
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	398,616	-	165,000	-	628,596	-	204,039	-	435,339	-	205,987
Equipment	-	-	-	-	-	70,553	-	106,522	-	38,461	-	79,892
Total Engineering	127.67	\$ 9,780,604	6.97	\$ 717,000	153.28	\$ 11,449,604	15.63	\$ 924,800	165.28	\$ 10,355,690	10.83	\$ 857,883
Aerospace Engineering												
Faculty Salaries	3.00	\$ 257,454	-	\$ -	3.15	\$ 267,378	-	\$ -	3.23	\$ 246,063	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.05	1,608	-	-
Student Salaries	-	-	-	-	2.69	43,013	-	-	2.71	43,326	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	753	-	-	0.04	565	-	-
Other Salaries	-	-	-	-	0.68	19,724	-	-	0.51	14,793	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,628	-	1,000	-	5,721	-	108
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,227	-	2,000	-	19,185	-	1,000	-	13,797	-	642
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Engineering	3.00	\$ 307,681	-	\$ 2,000	6.57	\$ 357,681	-	\$ 2,000	6.54	\$ 325,873	-	\$ 750
Chemical Engineering												
Faculty Salaries	9.00	\$ 902,354	0.09	\$ 7,000	11.09	\$ 1,103,275	0.42	\$ 32,281	13.53	\$ 1,030,130	0.41	\$ 30,844
Professional Salaries	0.68	32,597	0.02	1,000	0.24	12,373	-	-	0.07	3,769	-	-
Support Staff Salaries	1.00	30,402	-	-	0.92	29,057	-	-	1.06	30,956	0.04	1,307
GA/TA Salaries	3.53	117,791	-	-	5.04	179,185	0.07	2,365	4.98	173,142	0.05	1,774
Student Salaries	-	-	0.56	9,000	0.40	6,417	0.80	12,824	0.30	4,813	0.92	14,651
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.43	12,605	-	-	0.40	11,741	-	-
Fringes	-	-	-	4,000	-	-	-	8,816	-	-	-	8,705
Travel	-	-	-	9,000	-	-	-	10,768	-	-	-	14,400
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	12,000	-	58,718	-	52,638	-	43,103	-	31,417
Equipment	-	-	-	-	-	-	-	96,308	-	-	-	72,231
Total Chemical Engineering	14.21	\$ 1,111,630	0.67	\$ 42,000	18.12	\$ 1,401,630	1.29	\$ 216,000	20.34	\$ 1,297,654	1.42	\$ 175,329

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

New Mexico State University
Las Cruces 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
Engineering												
Civil and Geological Engineering												
Faculty Salaries	15.00	\$ 1,444,139	0.46	\$ 35,000	16.97	\$ 1,671,810	0.29	\$ 21,919	19.91	\$ 1,515,755	0.36	\$ 27,227
Professional Salaries	0.75	36,000	0.19	10,000	0.67	35,191	0.04	2,246	0.67	35,060	0.03	1,684
Support Staff Salaries	1.00	37,214	-	-	0.95	35,114	0.20	5,789	1.32	38,377	0.18	5,130
GA/TA Salaries	8.51	283,627	-	-	9.25	323,299	-	-	8.62	299,459	-	-
Student Salaries	-	-	0.09	1,500	0.39	6,257	0.49	7,824	0.60	9,597	0.08	1,308
Federal Work-Study Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	15,000	-	-	-	9,880	-	-	-	11,452
Travel	-	-	-	20,000	-	-	-	10,403	-	194	-	11,614
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	17,500	-	58,601	-	34,625	-	56,531	-	38,788
Equipment	-	-	-	-	-	7,389	-	10,214	-	5,542	-	7,661
Total Civil and Geological Engineering	25.26	\$ 1,839,661	0.80	\$ 100,000	28.23	\$ 2,137,661	1.02	\$ 102,900	31.12	\$ 1,960,515	0.65	\$ 104,864
Electrical & Computer Engineering												
Faculty Salaries	21.00	\$ 2,026,887	1.30	\$ 100,000	21.59	\$ 2,091,662	1.07	\$ 81,539	24.85	\$ 1,892,128	0.96	\$ 72,936
Professional Salaries	-	-	0.94	50,000	1.25	97,765	0.12	6,125	1.79	93,979	0.16	8,341
Support Staff Salaries	1.00	31,014	0.34	10,000	0.95	29,460	-	-	1.07	31,221	-	-
GA/TA Salaries	9.09	302,890	0.29	10,000	9.76	354,143	2.21	76,905	9.22	320,253	2.18	75,862
Student Salaries	-	-	0.31	5,000	0.95	15,248	6.98	111,643	1.16	18,578	1.33	21,284
Federal Work-Study Salaries	-	-	-	-	0.08	1,288	-	-	0.06	966	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.09	2,500	0.76	22,000	-	-	0.68	19,820	-	-
Fringes	-	-	-	45,000	-	-	-	32,576	-	-	-	29,885
Travel	-	-	-	37,000	-	969	-	18,432	-	727	-	19,948
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	65,500	-	87,727	-	36,780	-	93,616	-	26,245
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical & Computer Engineering	31.09	\$ 2,405,262	3.27	\$ 325,000	35.34	\$ 2,700,262	10.38	\$ 364,000	38.83	\$ 2,471,288	4.63	\$ 254,501
Engineering Technology												
Faculty Salaries	13.00	\$ 1,090,370	-	\$ -	15.86	\$ 1,347,027	-	\$ -	15.98	\$ 1,216,983	-	\$ -
Professional Salaries	1.00	59,793	0.19	10,000	0.32	16,609	0.76	40,000	0.24	12,457	0.76	40,000
Support Staff Salaries	1.00	32,844	-	-	0.96	30,991	-	-	1.13	32,843	-	-
GA/TA Salaries	2.02	67,308	-	-	2.59	89,847	-	-	2.41	83,811	-	-
Student Salaries	-	-	-	-	0.28	4,511	0.14	2,305	0.33	5,274	0.05	829
Federal Work-Study Salaries	-	-	-	-	0.10	1,584	-	-	0.11	1,744	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.76	25,265	0.04	1,105	0.67	19,615	0.04	1,243
Fringes	-	-	-	4,000	-	21	-	14,633	-	35	-	14,658
Travel	-	-	-	5,000	-	5,045	-	(162)	-	9,268	-	4,396
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	6,000	-	63,949	-	20,119	-	58,863	-	30,795
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering Technology	17.02	\$ 1,302,849	0.19	\$ 25,000	20.87	\$ 1,584,849	0.94	\$ 78,000	20.87	\$ 1,440,893	0.85	\$ 91,921

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

New Mexico State University
Las Cruces 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
Engineering												
Industrial Engineering												
Faculty Salaries	6.00	\$ 521,441	-	\$ -	6.43	\$ 607,579	-	\$ -	7.36	\$ 560,576	-	\$ -
Professional Salaries	-	-	-	-	0.29	15,434	-	-	0.25	13,011	-	-
Support Staff Salaries	1.00	30,160	-	-	0.96	29,165	-	-	1.06	30,909	-	-
GA/TA Salaries	2.78	92,550	-	-	2.26	78,492	-	-	2.24	77,651	-	-
Student Salaries	-	-	-	-	0.44	7,056	-	-	0.33	5,292	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	708	-	-	0.04	704	-	-
Other Salaries	-	-	-	-	0.39	12,498	-	-	0.32	9,373	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,453	-	3,814	-	2,339	-	5,717
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	3,000	-	10,931	-	3,086	-	10,536	-	9,068
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Engineering	9.78	\$ 663,316	-	\$ 3,000	10.81	\$ 764,316	-	\$ 6,900	11.60	\$ 710,391	-	\$ 14,785
Mechanical Engineering												
Faculty Salaries	16.75	\$ 1,621,744	0.13	\$ 10,000	15.76	\$ 1,534,045	0.10	\$ 7,576	18.52	\$ 1,410,582	0.13	\$ 9,818
Professional Salaries	0.75	39,000	-	-	1.00	52,000	-	-	0.99	52,000	-	-
Support Staff Salaries	1.00	30,877	-	-	0.96	29,688	-	-	1.08	31,410	0.02	500
GA/TA Salaries	8.33	277,649	-	-	8.65	284,398	-	-	7.54	261,972	-	-
Student Salaries	-	-	0.31	5,000	-	50	0.14	2,214	-	38	0.10	1,660
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	23,647	-	-	0.73	21,328	-	-
Fringes	-	-	-	5,000	-	-	-	2,749	-	-	-	3,731
Travel	-	-	-	-	-	-	-	(689)	-	-	-	3,269
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	25,000	-	109,191	-	10,150	-	86,031	-	16,944
Equipment	-	-	-	-	-	63,164	-	-	-	32,919	-	-
Total Mechanical Engineering	26.83	\$ 1,980,183	0.44	\$ 45,000	27.18	\$ 2,096,183	0.24	\$ 22,000	28.86	\$ 1,896,280	0.25	\$ 35,922
Unallocated/Research & Scholarly												
Faculty Salaries	-	\$ -	0.46	\$ 35,000	-	\$ -	0.16	\$ 12,555	-	\$ -	0.14	\$ 10,500
Professional Salaries	-	-	0.94	50,000	0.38	20,000	0.69	36,177	0.29	15,000	0.67	35,406
Support Staff Salaries	-	-	0.03	1,000	-	-	-	-	-	-	-	-
GA/TA Salaries	0.48	15,883	-	-	2.30	99,785	0.33	11,309	2.64	91,836	0.24	8,482
Student Salaries	-	-	-	-	3.46	58,786	0.58	9,231	4.14	66,225	1.93	30,849
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	361	-	-	0.05	800	-	-
Other Salaries	-	-	0.17	5,000	-	4	-	-	-	3	0.05	1,361
Fringes	-	-	-	20,000	-	7,792	-	17,716	-	6,070	-	17,284
Travel	-	-	-	30,000	-	-	-	371	-	-	-	23,841
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	154,139	-	34,000	-	220,294	-	45,641	-	72,862	-	52,088
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	0.48	\$ 170,022	1.60	\$ 175,000	6.16	\$ 407,022	1.76	\$ 133,000	7.12	\$ 252,796	3.03	\$ 179,811

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

New Mexico State University
Las Cruces 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
Health & Social Services												
Faculty Salaries	49.08	\$ 3,822,662	0.78	\$ 60,000	55.09	\$ 4,626,950	0.36	\$ 27,630	55.73	\$ 4,243,924	0.51	\$ 38,972
Professional Salaries	5.37	187,992	3.77	200,000	4.11	233,864	0.72	37,931	4.68	245,447	0.54	28,449
Support Staff Salaries	2.00	66,043	1.71	50,000	3.13	100,702	0.94	27,321	3.64	105,941	1.01	29,417
GA/TA Salaries	9.73	324,372	0.86	30,000	7.77	273,238	0.27	9,424	8.99	312,745	0.24	8,482
Student Salaries	-	-	-	-	2.17	34,563	17.40	278,453	1.66	26,404	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	239	-	-	0.03	482	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,296	-	-	0.09	1,501	-	-
Other Salaries	-	-	1.71	50,000	3.69	107,770	-	-	3.77	109,549	-	-
Fringes	-	-	-	128,500	-	328,889	-	33,532	-	308,894	-	34,946
Travel	-	-	-	105,500	-	57,208	-	6,698	-	61,614	-	10,101
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,800,017	-	287,000	-	307,367	-	490,011	-	402,049	-	137,411
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health & Social Services	66.18	\$ 6,201,086	8.83	\$ 911,000	76.05	\$ 6,072,086	19.69	\$ 911,000	78.59	\$ 5,818,550	2.30	\$ 287,778
Mental Health Nurse Practitioner												
Faculty Salaries	-	\$ -	-	\$ -	4.13	\$ 332,467	-	\$ -	3.91	\$ 297,797	-	\$ -
Professional Salaries	-	-	-	-	2.16	121,218	-	-	2.31	121,290	-	-
Support Staff Salaries	-	-	-	-	0.80	23,252	-	-	0.85	24,642	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.00	16,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	126	-	-	0.01	241	-	-
Fringes	-	-	-	-	-	155,833	-	-	-	146,738	-	-
Travel	-	-	-	-	-	17,712	-	-	-	15,070	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	643,900	-	-	-	20,292	-	-	-	81,149	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mental Health Nurse Practitioner	-	\$ 643,900	-	\$ -	8.09	\$ 686,900	-	\$ -	7.08	\$ 686,927	-	\$ -
Nursing												
Faculty Salaries	25.00	\$ 1,750,336	0.13	\$ 10,000	20.25	\$ 1,562,326	0.06	\$ 4,444	19.56	\$ 1,489,617	0.06	\$ 4,583
Professional Salaries	1.37	47,851	-	-	0.38	19,848	-	-	0.48	25,199	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.44	47,847	-	-	2.51	87,223	-	-	2.43	84,560	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,120	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.27	8,000	-	-	0.21	6,000	-	-
Fringes	-	-	-	3,500	-	1,040	-	1,600	-	3,120	-	1,650
Travel	-	-	-	3,000	-	2,146	-	1,445	-	1,609	-	1,770
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,238	-	3,500	-	212,689	-	11,391	-	213,633	-	9,628
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing	27.81	\$ 1,909,272	0.13	\$ 20,000	23.41	\$ 1,893,272	0.13	\$ 20,000	22.68	\$ 1,823,738	0.06	\$ 17,631

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

New Mexico State University
Las Cruces 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
Health & Social Services												
Nursing Expansion												
Faculty Salaries	-	\$ -	-	\$ -	5.36	\$ 506,185	-	\$ -	5.79	\$ 441,116	-	\$ -
Professional Salaries	-	-	-	-	1.06	61,038	-	-	1.28	66,888	-	-
Support Staff Salaries	-	-	-	-	0.58	19,824	-	-	0.68	19,902	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,783	-	-	0.45	7,157	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	239	-	-	0.03	482	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.92	55,877	-	-	1.92	55,809	-	-
Fringes	-	-	-	-	-	172,016	-	-	-	159,036	-	-
Travel	-	-	-	-	-	13,751	-	-	-	19,201	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	700,200	-	-	-	8,487	-	-	-	17,206	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	-	\$ 700,200	-	\$ -	9.17	\$ 841,200	-	\$ -	10.15	\$ 786,797	-	\$ -
Public Health Sciences												
Faculty Salaries	11.67	\$ 1,117,916	-	\$ -	12.46	\$ 1,220,478	-	\$ -	14.32	\$ 1,090,049	-	\$ -
Professional Salaries	1.00	37,828	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	34,301	-	-	0.96	32,364	-	-	1.18	34,299	-	-
GA/TA Salaries	3.72	123,943	-	-	2.36	81,867	-	-	2.07	72,040	-	-
Student Salaries	-	-	-	-	0.58	9,217	-	-	0.64	10,199	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.02	29,749	-	-	1.07	31,170	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,500	-	1,357	-	3,000	-	1,018	-	525
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,802	-	2,500	-	19,758	-	2,000	-	34,329	-	55
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Health Sciences	17.39	\$ 1,354,790	-	\$ 5,000	17.38	\$ 1,394,790	-	\$ 5,000	19.28	\$ 1,273,104	-	\$ 580
Social Work												
Faculty Salaries	12.41	\$ 954,410	0.65	\$ 50,000	12.89	\$ 1,005,494	0.30	\$ 23,186	12.15	\$ 925,345	0.45	\$ 34,389
Professional Salaries	3.00	102,313	3.77	200,000	0.51	31,760	0.72	37,931	0.61	32,070	0.54	28,449
Support Staff Salaries	1.00	31,742	1.71	50,000	0.79	25,262	0.94	27,321	0.93	27,098	1.01	29,417
GA/TA Salaries	3.53	117,778	0.86	30,000	2.46	88,767	0.27	9,424	2.28	79,224	0.24	8,482
Student Salaries	-	-	-	-	0.35	5,563	17.33	277,333	0.57	9,048	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,296	-	-	0.09	1,501	-	-
Other Salaries	-	-	1.71	50,000	0.48	14,018	-	-	0.56	16,329	-	-
Fringes	-	-	-	125,000	-	-	-	31,932	-	-	-	33,296
Travel	-	-	-	100,000	-	22,242	-	2,253	-	24,716	-	7,806
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,053	-	280,000	-	44,894	-	475,620	-	55,077	-	127,728
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Work	19.94	\$ 1,276,296	8.70	\$ 885,000	17.56	\$ 1,239,296	19.56	\$ 885,000	17.19	\$ 1,170,408	2.24	\$ 269,567

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

New Mexico State University
Las Cruces 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
Health & Social Services												
Unallocated/Research & Scholarly												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.04	34,804	-	-	0.44	15,381	-	-	2.21	76,921	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	281,824	-	1,000	-	1,247	-	1,000	-	655	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	1.04	\$ 316,628	-	\$ 1,000	0.44	\$ 16,628	-	\$ 1,000	2.21	\$ 77,576	-	\$ -

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	-	\$ -	1.55	\$ 119,000	0.14	\$ 10,780	-	\$ -	0.27	\$ 20,442	-	\$ -
Professional Salaries	-	-	5.66	300,000	-	-	1.91	100,000	-	-	0.36	18,662
Support Staff Salaries	-	-	0.03	1,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.86	30,000	-	-	2.16	75,000	-	-	0.57	19,791
Student Salaries	-	-	0.63	10,000	0.84	13,488	31.25	500,000	0.55	8,742	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	0.38	11,111	-	-	0.34	10,000
Fringes	-	-	-	252,500	-	-	-	37,234	-	-	-	8,926
Travel	-	-	-	403,000	-	-	-	300,000	-	-	-	14,540
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,767,724	-	664,500	-	163,456	-	761,655	-	8,260	-	56,763
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	\$ 1,767,724	8.90	\$ 1,785,000	0.98	\$ 187,724	35.70	\$ 1,785,000	0.82	\$ 37,444	1.27	\$ 128,682
Crimson Scholars/Other Instruction												
Faculty Salaries	-	\$ -	1.43	\$ 110,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	5.66	300,000	-	-	1.91	100,000	-	-	0.36	18,662
Support Staff Salaries	-	-	0.03	1,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.86	30,000	-	-	2.16	75,000	-	-	0.57	19,791
Student Salaries	-	-	0.63	10,000	0.84	13,488	31.25	500,000	0.55	8,742	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	250,000	-	-	-	35,000	-	-	-	6,916
Travel	-	-	-	400,000	-	-	-	300,000	-	-	-	13,990
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	656,000	-	-	-	752,000	-	-	-	56,463
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Crimson Scholars/Other Instruction	-	\$ 13,488	8.78	\$ 1,762,000	0.84	\$ 13,488	35.32	\$ 1,762,000	0.55	\$ 8,742	0.93	\$ 115,822
Distance Education												
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	-	990,425	-	-	-	90,425	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Education	-	\$ 990,425	-	\$ -	-	\$ 90,425	-	\$ -	-	\$ -	-	\$ -

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Equipment Maintenance												
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	-	600,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Equipment Maintenance	-	\$ 600,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Honors Program												
Faculty Salaries	-	\$ -	0.12	\$ 9,000	0.12	\$ 9,123	-	\$ -	0.24	\$ 17,956	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.38	11,111	-	-	0.34	10,000
Fringes	-	-	-	2,500	-	-	-	2,234	-	-	-	2,010
Travel	-	-	-	-	-	-	-	-	-	-	-	550
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	8,500	-	49,788	-	6,655	-	-	-	300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honors Program	-	\$ 158,911	0.12	\$ 20,000	0.12	\$ 58,911	0.38	\$ 20,000	0.24	\$ 17,956	0.34	\$ 12,860
Provost's Office												
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,657	-	\$ -	0.03	\$ 2,486	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,900	-	-	-	3,243	-	-	-	1,250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	-	\$ 4,900	-	\$ -	0.02	\$ 4,900	-	\$ -	0.03	\$ 3,736	-	\$ -

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Unallocated/Research & Scholarly												
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										575		
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	-	-	-	-	-	-	-	-	575	-	-
Visiting Distinguished Professors												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel				3,000								
Utilities		-		-		-		-		-		-
Other Supplies and Expenses						20,000		3,000		6,435		
Equipment		-		-		-		-		-		-
Total Visiting Distinguished Professors	-	\$ -	-	\$ 3,000	-	\$ 20,000	-	\$ 3,000	-	\$ 6,435	-	\$ -

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

New Mexico State University
Las Cruces 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
Special Session Instruction												
Faculty Salaries	-	\$ -	-	\$ -	9.65	\$ 735,052	-	\$ -	14.53	\$ 1,106,249	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,721	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	11.44	397,326	-	-	4.00	138,835	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	12.05	350,842	-	-	4.67	136,000	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses												
Equipment												
Total Special Session Instruction	-	\$ -	-	\$ -	33.14	\$ 1,483,220	-	\$ -	23.23	\$ 1,382,805	-	\$ -
Summer Session												
Faculty Salaries	-	\$ -	-	\$ -	9.65	\$ 735,052	-	\$ -	14.53	\$ 1,106,249	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,721	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	11.44	397,326	-	-	4.00	138,835	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	12.05	350,842	-	-	4.67	136,000	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses												
Equipment												
Total Summer Session	-	\$ -	-	\$ -	33.14	\$ 1,483,220	-	\$ -	23.23	\$ 1,382,805	-	\$ -

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

New Mexico State University
Las Cruces 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
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	0.76	\$ 62,162	-	\$ -	1.02	\$ 77,317	-	\$ -
Professional Salaries	-	-	-	-	1.26	79,555	-	-	1.38	72,421	-	-
Support Staff Salaries	-	-	-	-	0.38	10,927	-	-	0.30	8,781	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.59	9,491	-	-	0.53	8,547	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	1,807	-	-	0.11	1,671	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,040	-	-	0.06	919	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	47	-	-
Fringes	-	-	-	-	-	45,192	-	-	-	44,792	-	-
Travel	-	-	-	-	-	9,073	-	-	-	9,301	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300,000	-	-	-	105,691	-	-	-	70,576	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ 300,000	-	\$ -	3.18	\$ 325,000	-	\$ -	3.40	\$ 294,372	-	\$ -
College of ACES												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	586	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.59	9,491	-	-	0.53	8,547	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,692	-	-	0.10	1,585	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,040	-	-	0.06	919	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	47	-	-
Fringes	-	-	-	-	-	123	-	-	-	229	-	-
Travel	-	-	-	-	-	2,006	-	-	-	1,506	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,586	-	-	-	16,273	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of ACES	-	\$ -	-	\$ -	0.77	\$ 25,000	-	\$ -	0.71	\$ 29,692	-	\$ -
College of Arts and Sciences												
Faculty Salaries	-	\$ -	-	\$ -	0.76	\$ 62,162	-	\$ -	1.02	\$ 77,317	-	\$ -
Professional Salaries	-	-	-	-	1.26	79,555	-	-	1.38	72,421	-	-
Support Staff Salaries	-	-	-	-	0.38	10,927	-	-	0.28	8,195	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	115	-	-	0.01	86	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	45,069	-	-	-	44,563	-	-
Travel	-	-	-	-	-	7,067	-	-	-	7,795	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300,000	-	-	-	95,105	-	-	-	54,303	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Arts and Sciences	-	\$ 300,000	-	\$ -	2.41	\$ 300,000	-	\$ -	2.69	\$ 264,680	-	\$ -

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces 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
Libraries												
Administration & Automation	14.37	\$ 1,505,860	-	\$ 54,000	24.56	\$ 1,975,860	0.20	\$ 54,000	28.61	\$ 1,824,148	0.15	\$ 51,476
Codes & Standards	-	9,878	-	-	-	31,878	-	-	-	24,838	-	-
Information Services & Circulation	25.00	1,054,690	-	-	18.01	847,690	-	-	18.21	839,691	-	-
Library Materials/Acquisitions	-	2,319,932	-	30,000	0.36	2,319,932	-	30,000	0.53	2,320,679	0.13	34,526
Library Processing Fees	-	19,400	-	-	-	19,400	-	-	-	12,886	-	-
Technical Processing Services	24.00	969,421	-	-	19.89	832,421	-	-	20.55	838,036	-	-
Total Libraries	63.37	\$ 5,879,181	-	\$ 84,000	62.82	\$ 6,027,181	0.20	\$ 84,000	67.90	\$ 5,860,278	0.28	\$ 86,002
Museums and Galleries												
Art Gallery	2.00	\$ 110,751	-	\$ 6,000	1.99	\$ 110,751	-	\$ 3,000	2.32	\$ 113,729	0.05	\$ 1,210
University Museum	1.00	69,689	-	7,000	1.19	69,689	-	4,000	1.42	66,896	-	99
Zuhl Museum	-	-	0.24	16,000	-	-	0.10	22,000	-	-	0.10	21,128
Total Museums and Galleries	3.00	\$ 180,440	0.24	\$ 29,000	3.18	\$ 180,440	0.10	\$ 29,000	3.74	\$ 180,625	0.15	\$ 22,437
Educational Media Services												
DE Media Tech	-	\$ 17,724	-	\$ 1,200	0.22	\$ 18,724	-	\$ 2,200	0.73	\$ 18,953	-	\$ 1,639
ICT Media Tech	-	17,542	-	-	-	17,542	-	-	-	13,836	-	-
Teaching Academy	4.00	290,621	-	28,000	3.89	285,121	-	27,000	5.35	284,392	0.02	31,903
Total Educational Media Services	4.00	\$ 325,887	-	\$ 29,200	4.11	\$ 321,387	-	\$ 29,200	6.08	\$ 317,181	0.02	\$ 33,542
Ancillary Support												
Animal Science Farm	-	\$ 200,000	-	\$ -	0.21	\$ 339,000	-	\$ -	0.34	\$ 289,811	-	\$ -
ASNMSU Center for the Arts	-	6,000	-	-	0.12	7,000	-	-	0.24	14,221	-	-
FCS Practical Experience	-	-	-	-	-	38,000	-	-	-	41,148	-	-
HRTM Café 100 West	-	-	-	-	0.09	76,000	-	-	0.14	82,790	-	-
Main Campus Pecans	-	-	-	-	-	8,000	-	-	-	7,400	-	-
Meat Laboratory	-	20,000	-	-	-	-	-	-	-	(1,664)	-	-
NMSU Athletic Training	-	7,000	-	-	-	8,700	-	-	-	9,155	-	-
NMSU Preschool	3.27	95,000	-	-	2.79	144,000	-	-	2.70	132,806	-	-
Speech/Hearing & Cleft Palate	-	35,000	0.19	9,000	0.17	16,200	0.29	9,000	0.20	16,419	0.01	1,636
Total Ancillary Support	3.27	\$ 363,000	0.19	\$ 9,000	3.38	\$ 636,900	0.29	\$ 9,000	3.62	\$ 592,086	0.01	\$ 1,636

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces 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
Academic Administration												
Accreditation, Outcomes & Acad Plng	3.00	\$ 258,199	-	\$ 500	3.66	\$ 271,199	-	\$ 500	5.37	\$ 281,910	-	\$ 284
Administration of Honors Program	2.50	219,044	-	6,000	3.45	295,044	1.00	15,000	5.00	310,223	-	(791)
Advising and Retention	0.48	16,021	-	-	-	2,021	-	-	-	1,539	-	-
Dean-Agricultural, Consumer & Environ Sci	6.50	549,938	0.60	91,000	7.91	565,938	2.75	132,000	12.18	551,672	2.70	135,369
Dean-Arts & Sciences	21.80	1,308,411	-	17,000	13.62	928,411	0.29	17,000	19.36	964,336	-	10,656
Dean-Business	13.93	887,430	0.96	69,000	8.04	702,430	0.04	29,000	12.00	916,413	0.12	52,086
Dean-Education	13.82	987,649	0.95	65,000	10.88	882,649	0.05	5,000	14.21	837,120	-	8,093
Dean-Engineering	10.59	872,432	0.73	71,000	13.18	960,432	1.20	149,000	21.31	1,036,184	1.73	127,138
Dean-Graduate School	29.41	1,180,475	-	-	33.63	1,401,475	-	-	36.29	1,390,221	-	-
Dean-Health & Social Services	7.68	603,834	0.46	70,000	6.37	525,834	1.04	80,000	10.18	550,618	0.91	70,405
Distance Education	-	503,817	-	-	-	458,817	-	-	-	409,031	-	-
January Convocation	-	5,537	-	-	0.06	6,537	-	-	0.05	5,276	-	-
Minority Recruitment	-	34,794	-	-	0.16	6,794	-	-	0.14	8,574	-	-
North Central Accreditation	-	16,744	-	-	0.69	56,744	-	-	0.51	50,845	-	-
Roberts Memorial Award	-	-	-	6,300	-	-	0.55	15,300	-	-	0.13	6,671
Tutoring And Supplemental Instruction	-	-	-	-	6.28	154,000	-	-	6.00	146,606	-	-
Total Academic Administration	109.71	\$ 7,444,325	3.70	\$ 395,800	107.93	\$ 7,218,325	6.92	\$ 442,800	142.60	\$ 7,460,568	5.59	\$ 409,911
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 6,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 12,365
Instructional Innovation & Quality	-	102,558	-	-	13.21	966,558	-	-	14.75	1,023,466	-	-
Total Academic Personnel Development	-	\$ 102,558	-	\$ 6,000	13.21	\$ 966,558	-	\$ 15,000	14.75	\$ 1,023,466	-	\$ 12,365
Course & Curriculum Development												
College of Education	-	\$ -	-	\$ 25,000	-	\$ -	0.94	\$ 15,000	-	\$ -	-	\$ -
Learning Outcomes	-	-	-	2,500	-	-	0.43	15,500	-	-	0.33	11,396
Total Course & Curriculum Development	-	\$ -	-	\$ 27,500	-	\$ -	1.37	\$ 30,500	-	\$ -	0.33	\$ 11,396
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	8.53	\$ 136,400	-	\$ -	7.09	\$ 113,400	-	\$ -	8.35	\$ 133,656
State Work-Study Salaries	-	-	8.10	129,600	-	-	5.48	87,700	-	-	3.30	52,866
Fringe Benefits	-	3,232,620	-	-	-	3,232,620	-	-	-	2,841,578	-	-
Computer Services	-	934,870	-	-	-	916,870	-	-	-	921,565	-	-
Unallocated	-	273,210	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 4,440,700	16.63	\$ 266,000	-	\$ 4,149,490	12.57	\$ 201,100	-	\$ 3,763,143	11.65	\$ 186,522
Net Expense for Academic Support in I&G (Exh 2)	183.35	\$ 18,736,091	20.76	\$ 846,500	194.63	\$ 19,500,281	21.45	\$ 840,600	238.69	\$ 19,197,347	18.03	\$ 763,811

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces 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	28.52	\$ 1,720,851	1.01	\$ 77,000	17.77	\$ 1,353,689	1.05	\$ 79,824	18.59	\$ 1,415,127	1.00	\$ 75,465
Professional Salaries	76.89	5,455,450	1.14	60,500	71.07	5,360,034	0.50	26,342	102.47	5,376,096	0.56	29,233
Support Staff Salaries	54.73	1,690,800	0.38	11,000	48.46	1,448,661	0.35	10,209	52.80	1,536,551	0.47	13,713
GA/TA Salaries	19.94	663,525	0.33	11,500	25.64	952,164	0.73	25,448	26.31	913,976	0.79	27,411
Student Salaries	-	-	1.14	18,000	24.98	472,783	5.14	82,149	30.16	482,278	2.60	41,468
Federal Work-Study Salaries	-	-	8.53	136,400	2.01	32,118	7.15	114,315	2.00	32,097	8.40	134,528
State Work-Study Salaries	-	-	8.23	131,600	1.26	20,272	5.48	87,700	1.36	21,820	3.30	52,866
Other Salaries	3.27	95,000	-	-	3.44	100,237	1.05	30,709	5.00	145,689	0.91	26,184
Total Salaries for Academic Support	183.35	\$ 9,625,626	20.76	\$ 446,000	194.63	\$ 9,739,958	21.45	\$ 456,696	238.69	\$ 9,923,634	18.03	\$ 400,868

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces 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	28.52	\$ 1,720,851	1.01	\$ 77,000	17.77	\$ 1,353,689	1.05	\$ 79,824	18.59	\$ 1,415,127	1.00	\$ 75,465
Professional Salaries	76.89	5,455,450	1.14	60,500	71.07	5,360,034	0.50	26,342	102.47	5,376,096	0.56	29,233
Support Staff Salaries	54.73	1,690,800	0.38	11,000	48.46	1,448,661	0.35	10,209	52.80	1,536,551	0.47	13,713
GA/TA Salaries	19.94	663,525	0.33	11,500	25.64	952,164	0.73	25,448	26.31	913,976	0.79	27,411
Student Salaries	-	-	1.14	18,000	24.98	472,783	5.14	82,149	30.16	482,278	2.60	41,468
Federal Work-Study Salaries	-	-	-	-	2.01	32,118	0.06	915	2.00	32,097	0.05	872
State Work-Study Salaries	-	-	0.13	2,000	1.26	20,272	-	-	1.36	21,820	-	-
Other Salaries	3.27	95,000	-	-	3.44	100,237	1.05	30,709	5.00	145,689	0.91	26,184
Fringes		-		51,500		249,361		42,063		246,332		42,760
Travel		-		60,500		186,415		31,584		227,515		39,140
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,669,765		252,000		5,167,033		310,257		5,007,539		281,043
Equipment		-		36,500		8,024		-		29,184		-
Total Summary by Expenditure Category	183.35	\$ 14,295,391	4.13	\$ 580,500	194.63	\$ 15,350,791	8.88	\$ 639,500	238.69	\$ 15,434,204	6.38	\$ 577,289

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

New Mexico State University
Las Cruces 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	23.37	\$ 1,300,992	-	\$ -	14.07	\$ 1,071,521	0.03	\$ 2,099	13.37	\$ 1,017,682	0.04	\$ 3,102
Professional Salaries	10.00	638,590	-	-	7.89	565,269	-	-	10.73	563,267	0.03	1,528
Support Staff Salaries	30.00	972,973	-	-	27.99	830,009	-	-	30.44	886,228	0.08	2,292
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	9.91	158,601	0.17	2,738	10.44	167,040	0.13	2,053
Federal Work-Study Salaries	-	-	-	-	1.82	29,162	-	-	1.85	29,591	-	-
State Work-Study Salaries	-	-	-	-	1.11	17,715	-	-	1.06	17,104	-	-
Other Salaries	-	-	-	-	0.03	888	-	-	0.01	286	-	-
Fringes	-	-	-	-	-	58	-	449	-	85	-	2,262
Travel	-	-	-	-	-	13,361	-	-	-	13,620	-	1,530
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,966,626	-	84,000	-	3,340,597	-	78,714	-	3,165,375	-	73,235
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	63.37	\$ 5,879,181	-	\$ 84,000	62.82	\$ 6,027,181	0.20	\$ 84,000	67.90	\$ 5,860,278	0.28	\$ 86,002
Administration & Automation												
Faculty Salaries	4.37	\$ 266,884	-	\$ -	2.43	\$ 185,403	0.03	\$ 2,099	2.27	\$ 172,563	0.02	\$ 1,574
Professional Salaries	8.00	547,545	-	-	6.63	498,918	-	-	9.57	502,053	-	-
Support Staff Salaries	2.00	74,015	-	-	3.02	103,229	-	-	3.95	115,080	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	9.71	155,340	0.17	2,738	10.09	161,409	0.13	2,053
Federal Work-Study Salaries	-	-	-	-	1.70	27,227	-	-	1.71	27,412	-	-
State Work-Study Salaries	-	-	-	-	1.07	17,077	-	-	1.02	16,388	-	-
Other Salaries	-	-	-	-	-	26	-	-	-	40	-	-
Fringes	-	-	-	-	-	-	-	449	-	-	-	337
Travel	-	-	-	-	-	13,361	-	-	-	13,620	-	1,530
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	617,416	-	54,000	-	975,279	-	48,714	-	815,583	-	45,982
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration & Automation	14.37	\$ 1,505,860	-	\$ 54,000	24.56	\$ 1,975,860	0.20	\$ 54,000	28.61	\$ 1,824,148	0.15	\$ 51,476
Codes & Standards												
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	-	9,878	-	-	-	31,878	-	-	-	24,838	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Codes & Standards	-	\$ 9,878	-	\$ -	-	\$ 31,878	-	\$ -	-	\$ 24,838	-	\$ -

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

New Mexico State University
Las Cruces 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
Information Services & Circulation												
Faculty Salaries	11.00	\$ 595,251	-	\$ -	6.44	\$ 490,465	-	\$ -	6.15	\$ 468,091	-	\$ -
Professional Salaries	1.00	44,797	-	-	0.87	45,797	-	-	0.87	45,798	-	-
Support Staff Salaries	13.00	414,642	-	-	10.70	311,428	-	-	11.19	325,802	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information Services & Circulation	25.00	\$ 1,054,690	-	\$ -	18.01	\$ 847,690	-	\$ -	18.21	\$ 839,691	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,528
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.03	1,528
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.08	2,292
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	3,261	-	-	0.35	5,631	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	1,935	-	-	0.14	2,179	-	-
State Work-Study Salaries	-	-	-	-	0.04	638	-	-	0.04	716	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	58	-	-	-	85	-	1,925
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,319,932	-	30,000	-	2,314,040	-	30,000	-	2,312,068	-	27,253
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	\$ 2,319,932	-	\$ 30,000	0.36	\$ 2,319,932	-	\$ 30,000	0.53	\$ 2,320,679	0.13	\$ 34,526
Library Processing Fees												
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	-	19,400	-	-	-	19,400	-	-	-	12,886	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	\$ 19,400	-	\$ -	-	\$ 19,400	-	\$ -	-	\$ 12,886	-	\$ -

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

New Mexico State University
Las Cruces 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
Technical Processing Services												
Faculty Salaries	8.00	\$ 438,857	-	\$ -	5.20	\$ 395,653	-	\$ -	4.95	\$ 377,028	-	\$ -
Professional Salaries	1.00	46,248	-	-	0.39	20,554	-	-	0.29	15,416	-	-
Support Staff Salaries	15.00	484,316	-	-	14.27	415,352	-	-	15.30	445,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	862	-	-	0.01	246	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Technical Processing Services	24.00	\$ 969,421	-	\$ -	19.89	\$ 832,421	-	\$ -	20.55	\$ 838,036	-	\$ -

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.00	114,300	0.10	5,500	2.00	114,300	0.10	5,333	2.18	114,300	0.10	5,333
Support Staff Salaries	1.00	28,351	0.14	4,000	0.97	28,002	-	-	1.02	29,709	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	7,737	-	-	0.50	8,060	0.05	723
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	464	-	-	0.04	678	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	1,920	-	-	-	1,927
Travel	-	-	-	1,000	-	1,293	-	1,198	-	970	-	998
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,789	-	16,000	-	28,644	-	20,549	-	26,908	-	13,456
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	3.00	\$ 180,440	0.24	\$ 29,000	3.18	\$ 180,440	0.10	\$ 29,000	3.74	\$ 180,625	0.15	\$ 22,437
Art Gallery												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	66,300	-	-	1.00	66,300	-	-	1.26	66,300	-	-
Support Staff Salaries	1.00	28,351	-	-	0.97	28,002	-	-	1.02	29,709	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.05	723
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	464	-	-	0.04	678	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	7
Travel	-	-	-	-	-	1,293	-	-	-	970	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,100	-	6,000	-	14,692	-	3,000	-	16,072	-	480
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	2.00	\$ 110,751	-	\$ 6,000	1.99	\$ 110,751	-	\$ 3,000	2.32	\$ 113,729	0.05	\$ 1,210
University Museum												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	48,000	-	-	1.00	48,000	-	-	0.92	48,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	7,737	-	-	0.50	8,060	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	99
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,689	-	7,000	-	13,952	-	4,000	-	10,836	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	1.00	\$ 69,689	-	\$ 7,000	1.19	\$ 69,689	-	\$ 4,000	1.42	\$ 66,896	-	\$ 99

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Zuhl Museum												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	0.10	5,500	-	-	0.10	5,333	-	-	0.10	5,333
Support Staff Salaries	-	-	0.14	4,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,500		-		1,920		-		1,920
Travel		-		1,000		-		1,198		-		899
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		3,000		-		13,549		-		12,976
Equipment		-		-		-		-		-		-
Total Zuhl Museum	-	\$ -	0.24	\$ 16,000	-	\$ -	0.10	\$ 22,000	-	\$ -	0.10	\$ 21,128

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,528
Professional Salaries	3.00	210,236	-	-	2.75	203,420	-	-	3.85	201,776	-	-
Support Staff Salaries	1.00	30,161	-	-	0.95	28,880	-	-	1.06	30,743	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	17,360	-	-	1.17	18,688	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	25	-	-	-	33	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	550
Travel	-	-	-	-	-	5,595	-	-	-	7,164	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,490	-	29,200	-	66,107	-	29,200	-	58,777	-	31,464
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	4.00	\$ 325,887	-	\$ 29,200	4.11	\$ 321,387	-	\$ 29,200	6.08	\$ 317,181	0.02	\$ 33,542
DE Media Tech												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	10,157	-	-	0.73	11,614	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,724	-	1,200	-	8,567	-	2,200	-	7,339	-	1,639
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total DE Media Tech	-	\$ 17,724	-	\$ 1,200	0.22	\$ 18,724	-	\$ 2,200	0.73	\$ 18,953	-	\$ 1,639
ICT Media Tech												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	422	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,542	-	-	-	17,542	-	-	-	13,414	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ICT Media Tech	-	\$ 17,542	-	\$ -	-	\$ 17,542	-	\$ -	-	\$ 13,836	-	\$ -

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

New Mexico State University
Las Cruces 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
Teaching Academy												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,528
Professional Salaries	3.00	210,236	-	-	2.75	203,420	-	-	3.85	201,776	-	-
Support Staff Salaries	1.00	30,161	-	-	0.95	28,880	-	-	1.06	30,743	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	7,203	-	-	0.44	7,074	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	25	-	-	-	33	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	550
Travel	-	-	-	-	-	5,595	-	-	-	6,742	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,224	-	28,000	-	39,998	-	27,000	-	38,024	-	29,825
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Teaching Academy	4.00	\$ 290,621	-	\$ 28,000	3.89	\$ 285,121	-	\$ 27,000	5.35	\$ 284,392	0.02	\$ 31,903

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.01	\$ 1,025	-	\$ -	0.01	\$ 769	-	\$ -
Professional Salaries	-	-	-	-	1.19	62,546	-	-	1.06	55,834	-	-
Support Staff Salaries	-	-	-	-	0.46	13,369	0.01	327	0.44	12,785	0.01	245
GA/TA Salaries	-	-	0.19	6,500	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.56	28,815	0.28	4,400	1.92	30,603	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,453	-	-	0.09	1,550	-	-
State Work-Study Salaries	-	-	-	-	0.05	911	-	-	0.09	1,402	-	-
Other Salaries	3.27	95,000	-	-	0.02	477	-	-	0.01	358	-	-
Fringes	-	-	-	500	-	27,478	-	66	-	24,916	-	49
Travel	-	-	-	-	-	2,360	-	-	-	3,809	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	268,000	-	2,000	-	498,466	-	4,207	-	460,060	-	1,342
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	3.27	\$ 363,000	0.19	\$ 9,000	3.38	\$ 636,900	0.29	\$ 9,000	3.62	\$ 592,086	0.01	\$ 1,636
Animal Science Farm												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	5,118	-	-	0.31	4,918	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	231	-	-
State Work-Study Salaries	-	-	-	-	0.01	185	-	-	0.01	138	-	-
Other Salaries	-	-	-	-	0.02	477	-	-	0.01	358	-	-
Fringes	-	-	-	-	-	221	-	-	-	179	-	-
Travel	-	-	-	-	-	1,807	-	-	-	1,903	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	331,192	-	-	-	282,084	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal Science Farm	-	\$ 200,000	-	\$ -	0.21	\$ 339,000	-	\$ -	0.34	\$ 289,811	-	\$ -
ASNMSU Center for the Arts												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,331	-	-	0.22	3,463	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	368	-	-	0.02	362	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	27	-	-	-	38	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	4,274	-	-	-	10,358	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ASNMSU Center for the Arts	-	\$ 6,000	-	\$ -	0.12	\$ 7,000	-	\$ -	0.24	\$ 14,221	-	\$ -

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

New Mexico State University
Las Cruces 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
FCS Practical Experience												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	39	-	-	-	30	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1	-	-	-	1	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	37,960	-	-	-	41,117	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total FCS Practical Experience	-	\$ -	-	\$ -	-	\$ 38,000	-	\$ -	-	\$ 41,148	-	\$ -
HRTM Café 100 West												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	2,272	-	-	0.14	2,180	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	23	-	-	-	22	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	73,705	-	-	-	80,588	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total HRTM Café 100 West	-	\$ -	-	\$ -	0.09	\$ 76,000	-	\$ -	0.14	\$ 82,790	-	\$ -
Main Campus Pecans												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,491	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,000	-	-	-	5,909	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Main Campus Pecans	-	\$ -	-	\$ -	-	\$ 8,000	-	\$ -	-	\$ 7,400	-	\$ -

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

New Mexico State University
Las Cruces 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
Meat Laboratory												
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	-	20,000	-	-	-	-	-	-	-	(1,664)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Meat Laboratory	-	\$ 20,000	-	\$ -	-	\$ -	-	\$ -	-	\$ (1,664)	-	\$ -
NMSU Athletic Training												
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	-	7,000	-	-	-	8,700	-	-	-	9,155	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Athletic Training	-	\$ 7,000	-	\$ -	-	\$ 8,700	-	\$ -	-	\$ 9,155	-	\$ -
NMSU Preschool												
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 1,025	-	\$ -	0.01	\$ 769	-	\$ -
Professional Salaries	-	-	-	-	1.19	62,546	-	-	1.06	55,834	-	-
Support Staff Salaries	-	-	-	-	0.46	13,369	-	-	0.44	12,785	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.11	17,795	-	-	1.17	18,761	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	358	-	-	0.02	268	-	-
Other Salaries	3.27	95,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	27,179	-	-	-	24,644	-	-
Travel	-	-	-	-	-	500	-	-	-	375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	21,228	-	-	-	19,370	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Preschool	3.27	\$ 95,000	-	\$ -	2.79	\$ 144,000	-	\$ -	2.70	\$ 132,806	-	\$ -

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

New Mexico State University
Las Cruces 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
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.01	327	-	-	0.01	245
GA/TA Salaries	-	-	0.19	6,500	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,260	0.28	4,400	0.08	1,251	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,453	-	-	0.08	1,319	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	634	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	500	-	27	-	66	-	32	-	49
Travel	-	-	-	-	-	53	-	-	-	40	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	2,000	-	13,407	-	4,207	-	13,143	-	1,342
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Speech/Hearing & Cleft Palate	-	\$ 35,000	0.19	\$ 9,000	0.17	\$ 16,200	0.29	\$ 9,000	0.20	\$ 16,419	0.01	\$ 1,636

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

New Mexico State University
Las Cruces 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	5.15	\$ 419,859	1.01	\$ 77,000	3.67	\$ 279,610	1.02	\$ 77,725	5.19	\$ 395,526	0.94	\$ 70,835
Professional Salaries	61.89	4,492,324	1.04	55,000	44.97	3,770,744	0.40	21,009	72.14	3,784,430	0.43	22,372
Support Staff Salaries	22.73	659,315	0.24	7,000	18.09	548,401	0.34	9,882	19.84	577,086	0.38	11,176
GA/TA Salaries	19.94	663,525	0.14	5,000	25.38	943,268	0.73	25,448	26.03	904,407	0.79	27,411
Student Salaries	-	-	1.14	18,000	12.89	259,957	3.75	60,011	16.13	257,887	2.42	38,692
Federal Work-Study Salaries	-	-	-	-	0.10	1,503	0.06	915	0.06	956	0.05	872
State Work-Study Salaries	-	-	0.13	2,000	0.08	1,182	-	-	0.17	2,636	-	-
Other Salaries	-	-	-	-	2.75	80,083	0.62	18,058	3.04	88,639	0.58	16,695
Fringes	-	-	-	48,500	-	-	-	37,085	-	-	-	36,065
Travel	-	-	-	53,500	-	148,077	-	18,388	-	186,406	-	25,897
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,209,302	-	93,300	-	1,177,476	-	174,279	-	1,233,411	-	159,896
Equipment	-	-	-	36,500	-	8,024	-	-	-	29,184	-	-
Total Academic Administration	109.71	\$ 7,444,325	3.70	\$ 395,800	107.93	\$ 7,218,325	6.92	\$ 442,800	142.60	\$ 7,460,568	5.59	\$ 409,911
Accreditation, Outcomes & Acad Plng												
Faculty Salaries	-	\$ -	-	\$ -	0.20	\$ 15,063	-	\$ -	0.15	\$ 11,297	-	\$ -
Professional Salaries	3.00	239,068	-	-	3.25	242,734	-	-	4.66	244,693	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.17	5,744	-	-	0.12	4,308	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	571	-	-	0.03	428	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	12,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,681	-	-	-	3,270	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,131	-	500	-	3,406	-	500	-	5,914	-	284
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation, Outcomes & Acad Plng	3.00	\$ 258,199	-	\$ 500	3.66	\$ 271,199	-	\$ 500	5.37	\$ 281,910	-	\$ 284
Administration of Honors Program												
Faculty Salaries	-	\$ -	-	\$ -	0.62	\$ 46,947	-	\$ -	0.68	\$ 51,908	-	\$ -
Professional Salaries	2.00	183,000	-	-	2.10	185,000	-	-	3.55	186,000	-	-
Support Staff Salaries	0.50	12,607	-	-	0.40	11,700	-	-	0.43	12,411	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.32	5,094	1.00	16,055	0.32	5,067	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	127	-	-
Other Salaries	-	-	-	-	0.01	201	-	-	0.01	235	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,341	-	-	-	18,308	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	6,000	-	36,761	-	(1,055)	-	36,167	-	(791)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration of Honors Program	2.50	\$ 219,044	-	\$ 6,000	3.45	\$ 295,044	1.00	\$ 15,000	5.00	\$ 310,223	-	\$ (791)

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

New Mexico State University
Las Cruces 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
Advising and Retention												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.48	16,021	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,021	-	-	-	1,539	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising and Retention	0.48	\$ 16,021	-	\$ -	-	\$ 2,021	-	\$ -	-	\$ 1,539	-	\$ -
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	0.29	\$ 24,053	0.09	\$ 7,000	0.56	\$ 42,840	0.41	\$ 31,447	0.52	\$ 39,340	0.40	\$ 30,085
Professional Salaries	4.48	372,486	0.38	20,000	4.04	342,435	0.25	13,074	6.48	339,696	0.27	14,420
Support Staff Salaries	1.73	56,989	-	-	1.84	63,409	-	-	2.25	65,365	0.01	350
GA/TA Salaries	-	-	-	-	0.11	3,859	0.73	25,448	0.08	2,894	0.79	27,411
Student Salaries	-	-	0.13	2,000	1.34	44,117	1.02	16,370	2.82	45,100	0.86	13,759
Federal Work-Study Salaries	-	-	-	-	0.02	372	-	-	0.03	528	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	38	0.34	10,003	-	86	0.37	10,653
Fringes	-	-	-	12,000	-	-	-	13,286	-	-	-	14,170
Travel	-	-	-	15,000	-	42,143	-	7,659	-	41,271	-	6,960
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,410	-	35,000	-	26,725	-	14,713	-	17,392	-	17,561
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Agricultural, Consumer & Environ Sci	6.50	\$ 549,938	0.60	\$ 91,000	7.91	\$ 565,938	2.75	\$ 132,000	12.18	\$ 551,672	2.70	\$ 135,369
Dean-Arts & Sciences												
Faculty Salaries	1.51	\$ 111,177	-	\$ -	-	\$ -	-	\$ -	0.17	\$ 13,010	-	\$ -
Professional Salaries	14.29	847,017	-	-	7.26	618,393	-	-	11.79	618,633	-	-
Support Staff Salaries	6.00	167,133	-	-	4.36	128,653	-	-	4.74	137,904	-	-
GA/TA Salaries	-	-	-	-	0.71	24,638	-	-	0.65	22,720	-	-
Student Salaries	-	-	-	-	1.26	29,481	0.29	4,667	1.96	31,366	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	444	-	-	0.05	809	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	8,500	-	4,357	-	998	-	10,702	-	749
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	183,084	-	8,500	-	122,441	-	11,335	-	123,991	-	9,907
Equipment	-	-	-	-	-	-	-	-	-	5,198	-	-
Total Dean-Arts & Sciences	21.80	\$ 1,308,411	-	\$ 17,000	13.62	\$ 928,411	0.29	\$ 17,000	19.36	\$ 964,336	-	\$ 10,656

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

New Mexico State University
Las Cruces 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
Dean-Business												
Faculty Salaries	0.76	\$ 55,573	0.33	\$ 25,000	0.23	\$ 17,208	0.04	\$ 3,333	1.27	\$ 96,935	0.03	\$ 2,500
Professional Salaries	10.17	653,927	-	-	4.76	388,910	-	-	7.42	389,472	0.02	1,000
Support Staff Salaries	3.00	83,040	-	-	1.76	55,938	-	-	2.04	59,283	0.07	2,000
GA/TA Salaries	-	-	-	-	0.08	2,735	-	-	-	-	-	-
Student Salaries	-	-	0.63	10,000	-	-	-	-	0.18	2,855	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.21	35,340	-	-	1.09	31,806	-	-
Fringes	-	-	-	10,000	-	-	-	1,204	-	-	-	1,983
Travel	-	-	-	10,000	-	19,983	-	1,559	-	29,557	-	2,419
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,890	-	14,000	-	182,316	-	22,904	-	306,505	-	42,184
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Business	13.93	\$ 887,430	0.96	\$ 69,000	8.04	\$ 702,430	0.04	\$ 29,000	12.00	\$ 916,413	0.12	\$ 52,086
Dean-Education												
Faculty Salaries	1.00	\$ 111,519	-	\$ -	1.91	\$ 145,783	-	\$ -	1.91	\$ 145,782	-	\$ -
Professional Salaries	8.32	591,538	0.57	30,000	5.75	465,055	-	-	8.88	465,967	-	-
Support Staff Salaries	4.50	125,087	0.24	7,000	2.21	64,328	-	-	2.35	68,482	-	-
GA/TA Salaries	-	-	0.14	5,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.65	10,416	0.05	800	0.74	11,853	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	10,437	-	-	0.33	9,527	-	-
Fringes	-	-	-	10,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,128	-	-	-	26,423	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,505	-	13,000	-	153,478	-	4,200	-	101,444	-	8,093
Equipment	-	-	-	-	-	8,024	-	-	-	7,642	-	-
Total Dean-Education	13.82	\$ 987,649	0.95	\$ 65,000	10.88	\$ 882,649	0.05	\$ 5,000	14.21	\$ 837,120	-	\$ 8,093
Dean-Engineering												
Faculty Salaries	0.96	\$ 70,956	0.13	\$ 10,000	-	\$ -	0.04	\$ 2,667	0.35	\$ 26,590	0.03	\$ 2,000
Professional Salaries	8.63	748,230	0.09	5,000	6.53	660,262	0.09	4,733	12.85	674,048	0.09	4,550
Support Staff Salaries	1.00	31,638	-	-	1.49	48,795	-	-	1.88	54,737	-	-
GA/TA Salaries	-	-	-	-	0.18	6,221	-	-	0.18	6,147	-	-
Student Salaries	-	-	0.38	6,000	3.75	81,737	1.01	16,119	4.81	76,887	1.56	24,933
Federal Work-Study Salaries	-	-	-	-	0.04	560	0.06	915	-	-	0.05	872
State Work-Study Salaries	-	-	0.13	2,000	0.05	738	-	-	0.11	1,700	-	-
Other Salaries	-	-	-	-	1.14	33,155	-	-	1.13	33,033	-	-
Fringes	-	-	-	3,500	-	-	-	2,811	-	-	-	2,616
Travel	-	-	-	8,000	-	23,136	-	5,317	-	30,792	-	12,663
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,608	-	-	-	105,828	-	116,438	-	132,250	-	79,504
Equipment	-	-	-	36,500	-	-	-	-	-	-	-	-
Total Dean-Engineering	10.59	\$ 872,432	0.73	\$ 71,000	13.18	\$ 960,432	1.20	\$ 149,000	21.31	\$ 1,036,184	1.73	\$ 127,138

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

New Mexico State University
Las Cruces 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
Dean-Graduate School												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.00	345,630	-	-	5.25	347,528	-	-	6.62	347,441	-	-
Support Staff Salaries	5.00	154,470	-	-	4.93	143,562	-	-	5.23	152,112	-	-
GA/TA Salaries	19.41	645,918	-	-	23.45	876,461	-	-	24.44	848,788	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	42	-	-	-	50	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,969	-	-	-	9,535	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	-	-	24,913	-	-	-	32,295	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Graduate School	29.41	\$ 1,180,475	-	\$ -	33.63	\$ 1,401,475	-	\$ -	36.29	\$ 1,390,221	-	\$ -
Dean-Health & Social Services												
Faculty Salaries	0.63	\$ 46,581	0.46	\$ 35,000	-	\$ -	0.53	\$ 40,278	-	\$ -	0.48	\$ 36,250
Professional Salaries	6.00	511,428	-	-	4.86	459,204	-	-	8.78	460,564	-	-
Support Staff Salaries	1.00	28,351	-	-	0.92	26,865	0.23	6,679	0.77	22,329	0.22	6,424
GA/TA Salaries	0.05	1,586	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.56	8,892	-	-	0.56	8,889	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	859	0.28	8,055	0.07	1,894	0.21	6,042
Fringes	-	-	-	13,000	-	-	-	17,462	-	-	-	15,555
Travel	-	-	-	12,000	-	5,852	-	2,855	-	9,878	-	3,106
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	10,000	-	24,162	-	4,671	-	47,064	-	3,028
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health & Social Services	7.68	\$ 603,834	0.46	\$ 70,000	6.37	\$ 525,834	1.04	\$ 80,000	10.18	\$ 550,618	0.91	\$ 70,405
Distance Education												
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	-	503,817	-	-	-	458,817	-	-	-	392,687	-	-
Equipment	-	-	-	-	-	-	-	-	-	16,344	-	-
Total Distance Education	-	\$ 503,817	-	\$ -	-	\$ 458,817	-	\$ -	-	\$ 409,031	-	\$ -

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

New Mexico State University
Las Cruces 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
January Convocation												
Faculty Salaries	-	\$ -	-	\$ -	0.04	\$ 3,202	-	\$ -	0.03	\$ 2,403	-	\$ -
Professional Salaries	-	-	-	-	0.02	1,068	-	-	0.02	800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,537	-	-	-	2,267	-	-	-	2,073	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total January Convocation	-	\$ 5,537	-	\$ -	0.06	\$ 6,537	-	\$ -	0.05	\$ 5,276	-	\$ -
Minority Recruitment												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,600	-	-	0.12	1,950	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	7	-	-	-	5	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,794	-	-	-	4,187	-	-	-	6,019	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Minority Recruitment	-	\$ 34,794	-	\$ -	0.16	\$ 6,794	-	\$ -	0.14	\$ 8,574	-	\$ -
North Central Accreditation												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.23	12,155	-	-	0.17	9,116	-	-
Support Staff Salaries	-	-	-	-	0.16	4,574	-	-	0.12	3,430	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	4,744	-	-	0.22	3,558	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,487	-	-	-	6,670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,744	-	-	-	29,784	-	-	-	28,071	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total North Central Accreditation	-	\$ 16,744	-	\$ -	0.69	\$ 56,744	-	\$ -	0.51	\$ 50,845	-	\$ -

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

New Mexico State University
Las Cruces 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
Roberts Memorial Award												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	0.06	3,202	-	-	0.05	2,402
Support Staff Salaries	-	-	-	-	-	-	0.11	3,203	-	-	0.08	2,402
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.38	6,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,322	-	-	-	1,741
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,300	-	-	-	573	-	-	-	126
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roberts Memorial Award	-	\$ -	-	\$ 6,300	-	\$ -	0.55	\$ 15,300	-	\$ -	0.13	\$ 6,671
Tutoring And Supplemental Instruction												
Faculty Salaries	-	\$ -	-	\$ -	0.11	\$ 8,567	-	\$ -	0.11	\$ 8,261	-	\$ -
Professional Salaries	-	-	-	-	0.92	48,000	-	-	0.92	48,000	-	-
Support Staff Salaries	-	-	-	-	0.02	577	-	-	0.01	433	-	-
GA/TA Salaries	-	-	-	-	0.68	23,610	-	-	0.56	19,550	-	-
Student Salaries	-	-	-	-	4.55	72,876	-	-	4.40	70,362	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	370	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring And Supplemental Instruction	-	\$ -	-	\$ -	6.28	\$ 154,000	-	\$ -	6.00	\$ 146,606	-	\$ -

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

New Mexico State University
Las Cruces Campus

Academic Personnel 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	-	\$ -	-	\$ -	0.02	\$ 1,533	-	\$ -	0.02	\$ 1,150	-	\$ -
Professional Salaries	-	-	-	-	12.27	643,755	-	-	12.51	656,489	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.26	8,896	-	-	0.28	9,569	-	-
Student Salaries	-	-	-	-	0.02	313	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	18,764	-	-	1.94	56,373	-	-
Fringes	-	-	-	-	-	221,825	-	-	-	221,331	-	-
Travel	-	-	-	6,000	-	15,729	-	11,998	-	15,546	-	10,715
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,558	-	-	-	55,743	-	3,002	-	63,008	-	1,650
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 102,558	-	\$ 6,000	13.21	\$ 966,558	-	\$ 15,000	14.75	\$ 1,023,466	-	\$ 12,365
Faculty Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	6,000	-	-	-	11,998	-	-	-	10,715
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	3,002	-	-	-	1,650
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	\$ -	-	\$ 6,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 12,365
Instructional Innovation & Quality												
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,533	-	\$ -	0.02	\$ 1,150	-	\$ -
Professional Salaries	-	-	-	-	12.27	643,755	-	-	12.51	656,489	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.26	8,896	-	-	0.28	9,569	-	-
Student Salaries	-	-	-	-	0.02	313	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	18,764	-	-	1.94	56,373	-	-
Fringes	-	-	-	-	-	221,825	-	-	-	221,331	-	-
Travel	-	-	-	-	-	15,729	-	-	-	15,546	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,558	-	-	-	55,743	-	-	-	63,008	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	-	\$ 102,558	-	\$ -	13.21	\$ 966,558	-	\$ -	14.75	\$ 1,023,466	-	\$ -

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

New Mexico State University
Las Cruces Campus

Course & Curriculum 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.94	15,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.43	12,651	-	-	0.33	9,489
Fringes	-	-	-	-	-	-	-	2,543	-	-	-	1,907
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	27,500	-	-	-	306	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ -	-	\$ 27,500	-	\$ -	1.37	\$ 30,500	-	\$ -	0.33	\$ 11,396
College of Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.94	15,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	25,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Education	-	\$ -	-	\$ 25,000	-	\$ -	0.94	\$ 15,000	-	\$ -	-	\$ -
Learning Outcomes												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.43	12,651	-	-	0.33	9,489
Fringes	-	-	-	-	-	-	-	2,543	-	-	-	1,907
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	2,500	-	-	-	306	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Outcomes	-	\$ -	-	\$ 2,500	-	\$ -	0.43	\$ 15,500	-	\$ -	0.33	\$ 11,396

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces 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
Student Services Administration												
Asst VP Enrollment	1.00	\$ 158,570	-	\$ -	1.00	\$ 148,570	-	\$ -	2.70	\$ 160,898	-	\$ -
Athletics Academic Programs	3.50	182,850	-	-	3.21	123,850	-	-	3.39	132,975	-	-
Center for Academic Advising and Student Support	-	-	-	-	29.67	1,341,000	-	-	30.22	1,492,266	-	-
Center for Academic Success	4.69	232,939	7.06	266,000	7.94	249,939	-	258,000	7.00	237,253	-	-
Military and Veterans Programs	4.00	168,561	-	-	2.44	141,561	-	-	2.58	147,981	-	-
Student Life (Previously Dean of Students)	4.00	250,733	-	2,000	4.08	264,733	-	2,000	4.57	258,965	-	-
Student Success and Retention	4.00	385,405	-	15,000	6.28	277,405	-	23,000	7.37	292,886	-	12,187
Total Student Services Administration	21.19	\$ 1,379,058	7.06	\$ 283,000	54.62	\$ 2,547,058	-	\$ 283,000	57.83	\$ 2,723,224	-	\$ 12,187
Counseling & Career Guidance												
American Indian Program	2.00	\$ 107,583	-	\$ 7,000	2.42	\$ 111,583	-	\$ 7,000	2.39	\$ 106,080	-	\$ 1,104
Black Studies	1.00	87,610	-	4,000	0.98	80,610	-	4,000	1.33	80,577	-	-
Chicano Studies	2.50	149,362	-	3,000	2.53	131,362	-	3,000	2.75	133,250	-	966
Counseling & Student Development	14.00	648,120	2.00	53,292	7.32	622,720	-	48,292	7.47	404,416	-	19,706
International Programs	7.97	413,386	-	-	7.80	390,386	-	-	7.75	389,517	-	-
LGBT Programs (Previously Sexual & Gender Diver)	-	50,442	-	2,000	1.13	54,442	-	2,000	1.14	56,582	-	2,600
Placement Center	6.00	251,026	0.31	20,000	5.27	225,026	0.48	25,000	5.76	254,727	0.54	25,801
Student Diversity & Outreach	0.57	28,232	-	-	0.57	28,232	-	-	0.66	34,722	-	-
University Student Accessibility Services	4.00	203,893	-	-	4.52	275,893	-	-	4.55	272,163	-	-
WAVE Program	2.00	81,077	-	-	1.22	41,077	-	-	1.23	39,870	-	-
Total Counseling & Career Guidance	40.04	\$ 2,020,731	2.31	\$ 89,292	33.76	\$ 1,961,331	0.48	\$ 89,292	35.03	\$ 1,771,904	0.54	\$ 50,177
Financial Aid Administration												
Consumer Information	-	\$ 97,209	-	\$ -	0.64	\$ 170,209	-	\$ -	0.63	\$ 138,545	-	\$ -
Financial Aid	26.91	1,014,216	-	-	22.60	911,216	-	-	19.10	915,284	-	-
Financial Aid Overaward	-	13,500	-	-	30.66	490,500	-	-	0.05	380,205	-	-
Financial Aid Write-off	-	9,500	-	-	-	96,500	-	-	-	9,445	-	-
Total Financial Aid Administration	26.91	\$ 1,134,425	-	\$ -	53.90	\$ 1,668,425	-	\$ -	19.78	\$ 1,443,479	-	\$ -
Student Admissions												
Admissions	26.53	\$ 1,660,672	-	\$ 20,000	24.81	\$ 1,645,672	-	\$ 20,000	27.01	\$ 1,906,121	-	\$ -
Total Student Admissions	26.53	\$ 1,660,672	-	\$ 20,000	24.81	\$ 1,645,672	-	\$ 20,000	27.01	\$ 1,906,121	-	\$ -
Student Records												
Registrar	12.87	\$ 584,583	-	\$ -	18.36	\$ 750,583	-	\$ -	19.77	\$ 766,389	-	\$ -
Total Student Records	12.87	\$ 584,583	-	\$ -	18.36	\$ 750,583	-	\$ -	19.77	\$ 766,389	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces 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
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	6.66	\$ 106,600	-	\$ -	4.88	\$ 78,000	-	\$ -	6.01	\$ 96,227
State Work-Study Salaries	-	-	5.52	88,300	-	-	5.83	93,200	-	-	3.37	53,942
Fringe Benefits		1,985,850		-		1,985,850		-		2,112,818		-
Computer Services		443,820		-		443,820		-		444,103		-
Unallocated		1,044,200		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 3,473,870	12.18	\$ 194,900	-	\$ 2,429,670	10.71	\$ 171,200	-	\$ 2,556,921	9.38	\$ 150,169
Net Expense for Student Services in I&G (Exh 2)	127.54	\$ 10,253,339	21.55	\$ 587,192	185.45	\$ 11,002,739	11.19	\$ 563,492	159.42	\$ 11,168,038	9.92	\$ 212,533

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.05	\$ 3,617	0.11	\$ 8,115	0.05	\$ 3,854	0.15	\$ 11,412
Professional Salaries	91.32	4,468,038	4.08	160,292	88.74	4,560,727	-	-	88.69	4,652,195	-	-
Support Staff Salaries	34.00	992,241	0.51	15,000	32.30	953,714	-	-	34.99	1,017,829	-	-
GA/TA Salaries	2.22	73,948	-	-	13.46	467,587	-	-	12.78	443,907	-	-
Student Salaries	-	-	4.69	75,000	47.23	755,450	0.37	5,989	19.12	305,984	0.39	6,226
Federal Work-Study Salaries	-	-	6.75	108,100	1.39	22,002	4.88	78,000	1.48	23,736	6.01	96,227
State Work-Study Salaries	-	-	5.52	88,300	1.34	21,326	5.83	93,200	1.40	22,264	3.37	53,942
Other Salaries	-	-	-	-	0.94	27,944	-	-	0.91	26,579	-	-
Total Salaries for Student Services	127.54	\$ 5,534,227	21.55	\$ 446,692	185.45	\$ 6,812,367	11.19	\$ 185,304	159.42	\$ 6,496,348	9.92	\$ 167,807

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.05	\$ 3,617	0.11	\$ 8,115	0.05	\$ 3,854	0.15	\$ 11,412
Professional Salaries	91.32	4,468,038	4.08	160,292	88.74	4,560,727	-	-	88.69	4,652,195	-	-
Support Staff Salaries	34.00	992,241	0.51	15,000	32.30	953,714	-	-	34.99	1,017,829	-	-
GA/TA Salaries	2.22	73,948	-	-	13.46	467,587	-	-	12.78	443,907	-	-
Student Salaries	-	-	4.69	75,000	47.23	755,450	0.37	5,989	19.12	305,984	0.39	6,226
Federal Work-Study Salaries	-	-	0.09	1,500	1.39	22,002	-	-	1.48	23,736	-	-
State Work-Study Salaries	-	-	-	-	1.34	21,326	-	-	1.40	22,264	-	-
Other Salaries	-	-	-	-	0.94	27,944	-	-	0.91	26,579	-	-
Fringes	-	-	-	35,100	-	10,126	-	1,691	-	12,542	-	2,356
Travel	-	-	-	30,000	-	176,933	-	5,259	-	192,275	-	29
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,245,242	-	75,400	-	1,573,643	-	371,238	-	1,907,155	-	42,341
Equipment	-	-	-	-	-	-	-	-	-	2,797	-	-
Total Summary by Expenditure Category	127.54	\$ 6,779,469	9.37	\$ 392,292	185.45	\$ 8,573,069	0.48	\$ 392,292	159.42	\$ 8,611,117	0.54	\$ 62,364

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.05	\$ 3,550	-	\$ -	0.05	\$ 3,804	-	\$ -
Professional Salaries	18.50	1,034,137	2.08	110,000	30.47	1,727,157	-	-	34.04	1,785,715	-	-
Support Staff Salaries	1.00	31,825	0.51	15,000	4.15	120,460	-	-	4.40	127,837	-	-
GA/TA Salaries	1.69	56,176	-	-	12.78	443,952	-	-	12.10	420,272	-	-
Student Salaries	-	-	4.38	70,000	5.76	92,126	-	-	5.75	92,108	-	-
Federal Work-Study Salaries	-	-	0.09	1,500	0.46	7,429	-	-	0.50	8,094	-	-
State Work-Study Salaries	-	-	-	-	0.35	5,490	-	-	0.43	6,758	-	-
Other Salaries	-	-	-	-	0.60	17,695	-	-	0.56	16,364	-	-
Fringes	-	-	-	35,000	-	443	-	-	-	414	-	-
Travel	-	-	-	15,000	-	23,947	-	5,259	-	41,768	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	256,920	-	36,500	-	104,809	-	277,741	-	220,090	-	12,187
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	21.19	\$ 1,379,058	7.06	\$ 283,000	54.62	\$ 2,547,058	-	\$ 283,000	57.83	\$ 2,723,224	-	\$ 12,187
Asst VP Enrollment												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	141,570	-	-	1.00	141,570	-	-	2.70	141,748	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,673	-	-	-	17,737	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	2,327	-	-	-	1,413	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Asst VP Enrollment	1.00	\$ 158,570	-	\$ -	1.00	\$ 148,570	-	\$ -	2.70	\$ 160,898	-	\$ -
Athletics Academic Programs												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.50	150,671	-	-	1.69	88,671	-	-	1.74	91,254	-	-
Support Staff Salaries	-	-	-	-	0.41	11,839	-	-	0.43	12,504	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.06	16,882	-	-	1.18	18,905	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	832	-	-	0.04	624	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,675	-	-	-	1,937	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,179	-	-	-	3,951	-	-	-	7,751	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	3.50	\$ 182,850	-	\$ -	3.21	\$ 123,850	-	\$ -	3.39	\$ 132,975	-	\$ -

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

New Mexico State University
Las Cruces 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
Center for Academic Advising and Student Support												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	16.48	864,475	-	-	17.35	909,951	-	-
Support Staff Salaries	-	-	-	-	2.75	79,936	-	-	2.92	84,893	-	-
GA/TA Salaries	-	-	-	-	9.73	338,029	-	-	9.20	319,542	-	-
Student Salaries	-	-	-	-	0.47	7,588	-	-	0.47	7,565	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,632	-	-	0.09	1,480	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,235	-	-	0.19	2,987	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	56	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,167	-	-	-	14,023	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	33,938	-	-	-	151,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Advising and Student Support	-	\$ -	-	\$ -	29.67	\$ 1,341,000	-	\$ -	30.22	\$ 1,492,266	-	\$ -
Center for Academic Success												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	128,920	2.08	110,000	3.00	128,920	-	-	2.46	128,920	-	-
Support Staff Salaries	-	-	0.51	15,000	-	-	-	-	-	-	-	-
GA/TA Salaries	1.69	56,176	-	-	1.60	55,659	-	-	1.41	48,895	-	-
Student Salaries	-	-	4.38	70,000	2.73	43,600	-	-	2.52	40,378	-	-
Federal Work-Study Salaries	-	-	0.09	1,500	0.23	3,680	-	-	0.23	3,702	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,863	-	-	0.14	2,182	-	-
Other Salaries	-	-	-	-	0.26	7,657	-	-	0.24	7,068	-	-
Fringes	-	-	-	35,000	-	443	-	-	-	414	-	-
Travel	-	-	-	15,000	-	638	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,843	-	19,500	-	7,479	-	258,000	-	5,694	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	4.69	\$ 232,939	7.06	\$ 266,000	7.94	\$ 249,939	-	\$ 258,000	7.00	\$ 237,253	-	\$ -
Military and Veterans Programs												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.00	158,157	-	-	2.44	127,867	-	-	2.58	135,439	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	756	-	-	-	567	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,404	-	-	-	12,938	-	-	-	11,975	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	4.00	\$ 168,561	-	\$ -	2.44	\$ 141,561	-	\$ -	2.58	\$ 147,981	-	\$ -

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

New Mexico State University
Las Cruces 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
Student Life (Previously Dean of Students)												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.00	237,264	-	-	4.00	235,264	-	-	4.48	235,264	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	75	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	(0.01)	(115)	-	-	(0.01)	(87)	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,392	-	-	0.10	1,589	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,248	-	-	-	936	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,469	-	2,000	-	26,869	-	2,000	-	21,263	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Life (Previously Dean of Students)	4.00	\$ 250,733	-	\$ 2,000	4.08	\$ 264,733	-	\$ 2,000	4.57	\$ 258,965	-	\$ -
Student Success and Retention												
Faculty Salaries	-	\$ -	-	\$ -	0.05	\$ 3,550	-	\$ -	0.05	\$ 3,804	-	\$ -
Professional Salaries	3.00	217,555	-	-	1.86	140,390	-	-	2.73	143,139	-	-
Support Staff Salaries	1.00	31,825	-	-	0.99	28,685	-	-	1.05	30,440	-	-
GA/TA Salaries	-	-	-	-	1.45	50,264	-	-	1.49	51,835	-	-
Student Salaries	-	-	-	-	1.50	23,981	-	-	1.58	25,260	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,400	-	-	0.15	2,375	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,038	-	-	0.32	9,240	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,790	-	5,259	-	6,568	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,025	-	15,000	-	17,307	-	17,741	-	20,225	-	12,187
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Success and Retention	4.00	\$ 385,405	-	\$ 15,000	6.28	\$ 277,405	-	\$ 23,000	7.37	\$ 292,886	-	\$ 12,187

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ 67	0.11	\$ 8,115	-	\$ 50	0.15	\$ 11,412
Professional Salaries	30.04	1,549,133	2.00	50,292	22.47	1,205,586	-	-	23.12	1,212,397	-	-
Support Staff Salaries	10.00	276,772	-	-	8.09	235,750	-	-	8.58	249,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	2.52	40,087	0.37	5,989	2.70	43,157	0.39	6,226
Federal Work-Study Salaries	-	-	-	-	0.52	8,103	-	-	0.48	7,784	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,873	-	-	0.11	1,739	-	-
Other Salaries	-	-	-	-	0.04	1,357	-	-	0.04	1,223	-	-
Fringes	-	-	-	100	-	7,498	-	1,691	-	7,521	-	2,356
Travel	-	-	-	5,000	-	15,081	-	-	-	11,857	-	29
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	194,826	-	28,900	-	445,929	-	73,497	-	234,148	-	30,154
Equipment	-	-	-	-	-	-	-	-	-	2,797	-	-
Total Counseling & Career Guidance	40.04	\$ 2,020,731	2.31	\$ 89,292	33.76	\$ 1,961,331	0.48	\$ 89,292	35.03	\$ 1,771,904	0.54	\$ 50,177
American Indian Program												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	48,000	-	-	1.00	48,000	-	-	0.92	48,000	-	-
Support Staff Salaries	1.00	27,166	-	-	0.88	25,711	-	-	0.94	27,256	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.54	8,569	-	-	0.53	8,494	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	39	-	-	-	46	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,139	-	-	-	5,629	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,417	-	7,000	-	22,125	-	7,000	-	16,655	-	1,104
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	2.00	\$ 107,583	-	\$ 7,000	2.42	\$ 111,583	-	\$ 7,000	2.39	\$ 106,080	-	\$ 1,104
Black Studies												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	69,118	-	-	0.85	61,054	-	-	1.20	63,070	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	553	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.10	1,622	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,406	-	-	-	675	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,492	-	4,000	-	16,150	-	4,000	-	14,657	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	1.00	\$ 87,610	-	\$ 4,000	0.98	\$ 80,610	-	\$ 4,000	1.33	\$ 80,577	-	\$ -

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

New Mexico State University
Las Cruces 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
Chicano Studies												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ 67	-	\$ -	-	\$ 50	-	\$ -
Professional Salaries	1.50	99,305	-	-	1.40	89,847	-	-	1.77	92,753	-	-
Support Staff Salaries	1.00	27,582	-	-	0.90	26,334	-	-	0.75	21,690	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	1,553	-	-	0.09	1,467	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,103	-	-	0.14	2,202	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	49	-	-	-	36	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,350	-	-	-	534	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,475	-	3,000	-	10,059	-	3,000	-	14,518	-	966
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	2.50	\$ 149,362	-	\$ 3,000	2.53	\$ 131,362	-	\$ 3,000	2.75	\$ 133,250	-	\$ 966
Counseling & Student Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	12.00	591,967	2.00	50,292	6.37	334,273	-	-	6.46	338,759	-	-
Support Staff Salaries	2.00	50,292	-	-	0.95	27,634	-	-	1.01	29,286	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,943	-	-	-	3,065	-	29
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,861	-	3,000	-	256,870	-	48,292	-	33,306	-	19,677
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	14.00	\$ 648,120	2.00	\$ 53,292	7.32	\$ 622,720	-	\$ 48,292	7.47	\$ 404,416	-	\$ 19,706
International Programs												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.97	376,266	-	-	6.88	361,008	-	-	6.77	354,974	-	-
Support Staff Salaries	1.00	28,351	-	-	0.92	26,751	-	-	0.98	28,660	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5	-	-	-	1,025	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,769	-	-	-	2,622	-	-	-	4,858	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	7.97	\$ 413,386	-	\$ -	7.80	\$ 390,386	-	\$ -	7.75	\$ 389,517	-	\$ -

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

New Mexico State University
Las Cruces 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
LGBT Programs (Previously Sexual & Gender Diversity)												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.39	20,501	-	-	0.39	20,558	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.66	10,519	-	-	0.68	10,816	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,208	-	-	0.07	1,184	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	7,498	-	-	-	7,521	-	-
Travel	-	-	-	-	-	1,238	-	-	-	929	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,442	-	2,000	-	13,478	-	2,000	-	15,574	-	2,600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total LGBT Programs (Previously Sexual & Gender	-	\$ 50,442	-	\$ 2,000	1.13	\$ 54,442	-	\$ 2,000	1.14	\$ 56,582	-	\$ 2,600
Placement Center												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.11	\$ 8,115	-	\$ -	0.15	\$ 11,412
Professional Salaries	3.00	138,198	-	-	2.51	131,925	-	-	2.69	141,231	-	-
Support Staff Salaries	3.00	85,721	-	-	2.57	74,776	-	-	2.90	84,374	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.37	5,989	-	-	0.39	6,226
Federal Work-Study Salaries	-	-	-	-	0.15	2,338	-	-	0.13	2,114	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,269	-	-	0.04	1,141	-	-
Fringes	-	-	-	100	-	-	-	1,691	-	-	-	2,356
Travel	-	-	-	5,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,107	-	9,900	-	14,718	-	9,205	-	23,070	-	5,807
Equipment	-	-	-	-	-	-	-	-	-	2,797	-	-
Total Placement Center	6.00	\$ 251,026	0.31	\$ 20,000	5.27	\$ 225,026	0.48	\$ 25,000	5.76	\$ 254,727	0.54	\$ 25,801
Student Diversity & Outreach												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.57	27,500	-	-	0.57	27,500	-	-	0.53	27,576	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	732	-	-	-	732	-	-	-	5,146	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	0.57	\$ 28,232	-	\$ -	0.57	\$ 28,232	-	\$ -	0.66	\$ 34,722	-	\$ -

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

New Mexico State University
Las Cruces 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
University Student Accessibility Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	148,238	-	-	2.27	119,213	-	-	2.22	116,344	-	-
Support Staff Salaries	1.00	27,124	-	-	0.88	25,732	-	-	0.94	27,227	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.22	19,446	-	-	1.24	19,827	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	0.04	662	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,873	-	-	0.11	1,739	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,531	-	-	-	109,175	-	-	-	106,364	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Student Accessibility Services	4.00	\$ 203,893	-	\$ -	4.52	\$ 275,893	-	\$ -	4.55	\$ 272,163	-	\$ -
WAVE Program												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	50,541	-	-	0.23	12,265	-	-	0.17	9,132	-	-
Support Staff Salaries	1.00	30,536	-	-	0.99	28,812	-	-	1.06	30,738	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total WAVE Program	2.00	\$ 81,077	-	\$ -	1.22	\$ 41,077	-	\$ -	1.23	\$ 39,870	-	\$ -

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	20.91	819,948	-	-	17.86	765,554	-	-	14.51	761,162	-	-
Support Staff Salaries	6.00	175,976	-	-	4.73	122,054	-	-	4.58	133,298	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	30.66	490,560	-	-	0.05	807	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	2,882	-	-	0.17	2,674	-	-
State Work-Study Salaries	-	-	-	-	0.46	7,366	-	-	0.46	7,411	-	-
Other Salaries	-	-	-	-	0.01	224	-	-	0.01	168	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,314	-	-	-	12,175	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,501	-	-	-	268,471	-	-	-	525,784	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	26.91	\$ 1,134,425	-	\$ -	53.90	\$ 1,668,425	-	\$ -	19.78	\$ 1,443,479	-	\$ -
Consumer Information												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	60	-	-	-	45	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	2,882	-	-	0.17	2,674	-	-
State Work-Study Salaries	-	-	-	-	0.46	7,366	-	-	0.46	7,411	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,554	-	-	-	6,586	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,209	-	-	-	154,347	-	-	-	121,829	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	\$ 97,209	-	\$ -	0.64	\$ 170,209	-	\$ -	0.63	\$ 138,545	-	\$ -
Financial Aid												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	20.91	819,948	-	-	17.86	765,554	-	-	14.51	761,162	-	-
Support Staff Salaries	6.00	175,976	-	-	4.73	122,054	-	-	4.58	133,298	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	224	-	-	0.01	168	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,760	-	-	-	5,589	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	17,624	-	-	-	15,067	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	26.91	\$ 1,014,216	-	\$ -	22.60	\$ 911,216	-	\$ -	19.10	\$ 915,284	-	\$ -

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

New Mexico State University
Las Cruces 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
Financial Aid Overaward												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	30.66	490,500	-	-	0.05	762	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	-	-	-	-	379,443	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Overaward	-	\$ 13,500	-	\$ -	30.66	\$ 490,500	-	\$ -	0.05	\$ 380,205	-	\$ -
Financial Aid Write-off												
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	-	9,500	-	-	-	96,500	-	-	-	9,445	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Write-off	-	\$ 9,500	-	\$ -	-	\$ 96,500	-	\$ -	-	\$ 9,445	-	\$ -

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	17.00	843,554	-	-	13.61	661,556	-	-	13.19	691,777	-	-
Support Staff Salaries	9.00	263,320	-	-	1.81	52,630	-	-	2.03	59,200	-	-
GA/TA Salaries	0.53	17,772	-	-	0.68	23,635	-	-	0.68	23,635	-	-
Student Salaries	-	-	-	-	8.29	132,677	-	-	10.62	169,912	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,262	-	-	0.13	2,041	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,802	-	-	0.12	1,932	-	-
Other Salaries	-	-	-	-	0.23	6,816	-	-	0.24	7,122	-	-
Fringes	-	-	-	-	-	2,185	-	-	-	4,607	-	-
Travel	-	-	-	10,000	-	105,053	-	-	-	110,075	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	536,026	-	10,000	-	658,056	-	20,000	-	835,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	26.53	\$ 1,660,672	-	\$ 20,000	24.81	\$ 1,645,672	-	\$ 20,000	27.01	\$ 1,906,121	-	\$ -
Admissions												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	17.00	843,554	-	-	13.61	661,556	-	-	13.19	691,777	-	-
Support Staff Salaries	9.00	263,320	-	-	1.81	52,630	-	-	2.03	59,200	-	-
GA/TA Salaries	0.53	17,772	-	-	0.68	23,635	-	-	0.68	23,635	-	-
Student Salaries	-	-	-	-	8.29	132,677	-	-	10.62	169,912	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,262	-	-	0.13	2,041	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,802	-	-	0.12	1,932	-	-
Other Salaries	-	-	-	-	0.23	6,816	-	-	0.24	7,122	-	-
Fringes	-	-	-	-	-	2,185	-	-	-	4,607	-	-
Travel	-	-	-	10,000	-	105,053	-	-	-	110,075	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	536,026	-	10,000	-	658,056	-	20,000	-	835,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	26.53	\$ 1,660,672	-	\$ 20,000	24.81	\$ 1,645,672	-	\$ 20,000	27.01	\$ 1,906,121	-	\$ -

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.87	221,266	-	-	4.33	200,874	-	-	3.83	201,144	-	-
Support Staff Salaries	8.00	244,348	-	-	13.52	422,820	-	-	15.40	448,263	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	2,326	-	-	0.20	3,143	-	-
State Work-Study Salaries	-	-	-	-	0.30	4,795	-	-	0.28	4,424	-	-
Other Salaries	-	-	-	-	0.06	1,852	-	-	0.06	1,702	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	21,538	-	-	-	16,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	118,969	-	-	-	96,378	-	-	-	91,313	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	12.87	\$ 584,583	-	\$ -	18.36	\$ 750,583	-	\$ -	19.77	\$ 766,389	-	\$ -
Registrar												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.87	221,266	-	-	4.33	200,874	-	-	3.83	201,144	-	-
Support Staff Salaries	8.00	244,348	-	-	13.52	422,820	-	-	15.40	448,263	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	2,326	-	-	0.20	3,143	-	-
State Work-Study Salaries	-	-	-	-	0.30	4,795	-	-	0.28	4,424	-	-
Other Salaries	-	-	-	-	0.06	1,852	-	-	0.06	1,702	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	21,538	-	-	-	16,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	118,969	-	-	-	96,378	-	-	-	91,313	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	12.87	\$ 584,583	-	\$ -	18.36	\$ 750,583	-	\$ -	19.77	\$ 766,389	-	\$ -

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces 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
Executive Management												
Board of Regents	-	\$ 65,502	-	\$ -	1.00	\$ 192,502	-	\$ -	2.00	\$ 184,470	-	\$ -
Faculty Senate	-	6,003	-	-	0.05	5,003	-	-	0.05	4,579	-	-
Government Relations	3.53	332,672	-	-	3.15	255,672	-	-	4.43	263,249	-	-
Information & Communication Technologies	1.00	200,697	-	2,000	1.01	190,697	0.24	5,000	2.94	202,110	0.03	1,919
Institutional Analysis	8.10	508,734	0.19	7,000	8.51	514,234	1.83	131,000	8.56	496,868	1.79	125,834
Legal Expense	7.00	695,061	-	-	7.19	737,561	-	-	10.26	943,544	-	-
NMSU Employee Council	-	7,676	-	-	-	58,676	-	-	-	50,017	-	-
President's Office	6.00	943,058	-	5,000	5.19	882,058	-	27,000	13.29	1,019,199	-	20,000
Provost's Office	8.77	918,866	-	1,000	8.91	954,866	-	1,000	16.97	974,678	-	-
Real Estate & Water Development	3.34	295,058	-	-	3.35	295,558	-	-	5.14	299,120	-	-
Sr. Vice President Administration & Finance	3.00	297,409	-	1,000	2.82	296,409	0.01	1,000	6.00	295,062	0.01	583
University Sponsored Activities	-	8,400	-	-	-	20,400	-	-	-	18,911	-	-
Vice President for Economic Development	4.26	551,348	-	-	3.98	553,348	-	-	7.57	549,515	-	-
Vice President for Research	3.15	343,907	-	-	2.19	178,907	-	-	3.32	190,040	-	-
VP Std Affairs & Enrol Mgt	9.04	568,615	-	6,000	9.22	606,615	0.50	10,000	11.41	566,932	-	2,084
Vice President for University Advancement	6.84	515,800	-	4,000	4.86	383,800	0.07	5,000	7.14	380,920	-	9,367
Total Executive Management	64.03	\$ 6,258,806	0.19	\$ 26,000	61.43	\$ 6,126,306	2.65	\$ 180,000	99.08	\$ 6,439,214	1.83	\$ 159,787
Fiscal Operations												
Audit Services	5.00	\$ 400,142	-	\$ -	5.49	\$ 359,142	-	\$ -	7.05	\$ 364,963	-	\$ -
Business Office	88.65	5,185,185	-	-	84.84	4,913,916	-	-	92.48	5,058,076	-	-
External Auditing	-	221,100	-	-	-	328,100	-	-	-	315,435	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	95,000	-	-	-	92,355	-	-
Uncollectible Accounts	-	670,740	-	-	-	922,740	-	-	-	673,877	-	-
Total Fiscal Operations	93.65	\$ 6,627,167	-	\$ -	90.33	\$ 6,618,898	-	\$ -	99.53	\$ 6,504,706	-	\$ -
General Admin & Logistical Services												
Human Resources	23.76	\$ 1,192,847	-	\$ -	20.89	\$ 1,105,847	-	\$ -	21.41	\$ 1,190,067	-	\$ -
Mail Services	4.00	113,274	-	-	3.19	104,774	-	-	3.16	102,103	-	-
Office of Institutional Equity	4.50	341,726	-	-	4.07	320,726	-	-	5.90	329,265	-	-
Payroll Services	16.00	811,825	-	-	13.71	715,825	-	-	15.97	737,129	-	-
Procurement Services	15.77	661,375	-	-	13.66	709,375	-	-	13.61	648,533	-	-
Property Office	1.50	52,439	-	-	1.18	38,439	-	-	1.21	39,874	-	-
University Police	32.71	1,654,751	-	-	32.64	1,680,751	-	2,000	44.86	1,665,718	-	1,859
Total General Admin & Logistical Services	98.24	\$ 4,828,237	-	\$ -	89.34	\$ 4,675,737	-	\$ 2,000	106.12	\$ 4,712,689	-	\$ 1,859

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces 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
Public Relations/Development												
Administrative Publications	-	\$ 11,856	-	\$ -	0.11	\$ 11,856	-	\$ -	0.08	\$ 8,266	-	\$ -
Advancement Services	9.00	387,349	-	500	7.59	334,349	-	500	8.09	358,533	-	-
Alumni Relations	5.00	354,301	0.94	31,000	4.85	311,301	-	6,000	4.74	302,267	-	6,812
Commencement/Diplomas	-	141,332	-	-	0.26	141,332	-	-	0.30	190,889	-	-
Development	9.28	630,334	-	1,500	7.67	548,334	-	500	9.59	544,765	-	110
Dues & Memberships	-	166,560	-	-	-	197,560	-	-	-	147,961	-	-
Honorary Degree Recipient	-	8,000	-	-	-	7,000	-	-	-	4,978	-	-
Presidential Events	-	34,154	-	-	-	27,154	-	-	-	30,745	-	-
University Communications	18.00	1,322,005	-	51,000	17.83	2,584,005	-	78,000	20.68	2,668,659	-	80,741
Total Public Relations/Development	41.28	\$ 3,055,891	0.94	\$ 84,000	38.31	\$ 4,162,891	-	\$ 85,000	43.48	\$ 4,257,063	-	\$ 87,663
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	3.76	\$ 60,200	-	\$ -	3.52	\$ 56,300	-	\$ -	3.90	\$ 62,413
State Work-Study Salaries	-	-	2.59	41,400	-	-	1.40	22,400	-	-	0.69	11,112
Fringe Benefits		6,136,990		-		6,136,990		-		5,622,931		-
Computer Services		1,389,120		-		1,389,120		-		1,386,736		-
Unallocated		1,355,320		-		-		-		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 8,881,430	6.35	\$ 101,600	-	\$ 7,526,110	4.92	\$ 78,700	-	\$ 7,009,667	4.59	\$ 73,525
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 1,463,020		\$ -		\$ 1,463,020		\$ -		\$ 1,463,020		\$ -
Intercollegiate Athletics		597,000		-		597,000		-		597,000		-
Independent Operations		729,700		-		729,700		-		729,700		-
Non I & G Units		3,079,096		-		3,079,096		-		3,079,096		-
Community Colleges/Dept. Applied Charge		3,269,900		-		3,088,200		-		3,088,200		-
Total Less Institutional Support Charged to:	-	\$ 9,138,716	-	\$ -	-	\$ 8,957,016	-	\$ -	-	\$ 8,957,016	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2	297.20	\$ 20,512,815	7.48	\$ 211,600	279.41	\$ 20,152,926	7.57	\$ 345,700	348.21	\$ 19,966,323	6.42	\$ 322,834

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.06	\$ 4,334	-	\$ -	0.06	\$ 4,200	-	\$ -
Professional Salaries	218.00	14,344,039	-	-	191.27	12,635,214	1.06	55,334	244.66	12,834,498	1.05	55,000
Support Staff Salaries	78.43	2,537,746	-	-	72.27	2,392,588	0.01	475	85.84	2,498,967	0.02	656
GA/TA Salaries	-	-	0.19	6,500	2.27	85,782	0.80	27,811	2.14	74,543	0.76	26,513
Student Salaries	0.77	12,240	0.94	15,000	10.97	180,818	0.78	12,440	12.43	199,255	-	-
Federal Work-Study Salaries	-	-	3.76	60,200	0.96	15,251	3.52	56,300	0.95	15,396	3.90	62,413
State Work-Study Salaries	-	-	2.59	41,400	0.30	4,872	1.40	22,400	0.29	4,586	0.69	11,112
Other Salaries	-	-	-	-	1.31	48,111	-	-	1.84	53,725	-	-
Total Salaries for Institutional Support	297.20	\$ 16,894,025	7.48	\$ 123,100	279.41	\$ 15,366,970	7.57	\$ 174,760	348.21	\$ 15,685,170	6.42	\$ 155,694

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.06	\$ 4,334	-	\$ -	0.06	\$ 4,200	-	\$ -
Professional Salaries	218.00	14,344,039	-	-	191.27	12,635,214	1.06	55,334	244.66	12,834,498	1.05	55,000
Support Staff Salaries	78.43	2,537,746	-	-	72.27	2,392,588	0.01	475	85.84	2,498,967	0.02	656
GA/TA Salaries	-	-	0.19	6,500	2.27	85,782	0.80	27,811	2.14	74,543	0.76	26,513
Student Salaries	0.77	12,240	0.94	15,000	10.97	180,818	0.78	12,440	12.43	199,255	-	-
Federal Work-Study Salaries	-	-	-	-	0.96	15,251	-	-	0.95	15,396	-	-
State Work-Study Salaries	-	-	-	-	0.30	4,872	-	-	0.29	4,586	-	-
Other Salaries	-	-	-	-	1.31	48,111	-	-	1.84	53,725	-	-
Fringes	-	-	-	800	-	125,142	-	20,369	-	57,758	-	20,302
Travel	-	-	-	9,000	-	179,711	-	12,421	-	206,838	-	14,280
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,876,076	-	78,700	-	5,903,609	-	138,150	-	5,949,391	-	132,558
Equipment	-	-	-	-	-	8,400	-	-	-	14,515	-	-
Total Summary by Expenditure Category	297.20	\$ 20,770,101	1.13	\$ 110,000	279.41	\$ 21,583,832	2.65	\$ 267,000	348.21	\$ 21,913,672	1.83	\$ 249,309

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.06	\$ 4,334	-	\$ -	0.06	\$ 4,200	-	\$ -
Professional Salaries	57.36	5,140,314	-	-	51.23	4,507,223	1.06	55,334	88.77	4,657,085	1.05	55,000
Support Staff Salaries	6.67	201,768	-	-	7.03	215,754	0.01	400	6.95	202,415	0.02	600
GA/TA Salaries	-	-	0.19	6,500	1.73	67,032	0.80	27,811	1.74	60,481	0.76	26,513
Student Salaries	-	-	-	-	0.67	10,615	0.78	12,440	0.93	15,078	-	-
Federal Work-Study Salaries	-	-	-	-	0.52	8,386	-	-	0.48	7,711	-	-
State Work-Study Salaries	-	-	-	-	0.05	737	-	-	0.05	813	-	-
Other Salaries	-	-	-	-	0.14	4,308	-	-	0.10	3,081	-	-
Fringes	-	-	-	500	-	65,874	-	20,342	-	-	-	20,281
Travel	-	-	-	-	-	103,061	-	259	-	118,861	-	194
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	916,724	-	19,000	-	1,138,982	-	63,414	-	1,369,489	-	57,199
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	64.03	\$ 6,258,806	0.19	\$ 26,000	61.43	\$ 6,126,306	2.65	\$ 180,000	99.08	\$ 6,439,214	1.83	\$ 159,787
Board of Regents												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	1.00	100,000	-	-	2.00	105,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,634	-	-	-	17,711	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,502	-	-	-	85,868	-	-	-	61,759	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Regents	-	\$ 65,502	-	\$ -	1.00	\$ 192,502	-	\$ -	2.00	\$ 184,470	-	\$ -
Faculty Senate												
Faculty Salaries	-	\$ -	-	\$ -	0.05	\$ 3,667	-	\$ -	0.05	\$ 3,700	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	615	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,003	-	-	-	1,336	-	-	-	264	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Senate	-	\$ 6,003	-	\$ -	0.05	\$ 5,003	-	\$ -	0.05	\$ 4,579	-	\$ -

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

New Mexico State University
Las Cruces 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
Government Relations												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.53	270,060	-	-	2.93	214,811	-	-	4.16	218,405	-	-
Support Staff Salaries	-	-	-	-	0.10	2,908	-	-	0.07	2,181	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	431	-	-	0.09	1,443	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,180	-	-	0.09	1,398	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	667	-	-	0.02	650	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,597	-	-	-	15,141	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,612	-	-	-	22,078	-	-	-	24,031	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Relations	3.53	\$ 332,672	-	\$ -	3.15	\$ 255,672	-	\$ -	4.43	\$ 263,249	-	\$ -
Information & Communication Technologies												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	150,059	-	-	1.01	153,263	0.02	800	2.94	154,073	0.01	600
Support Staff Salaries	-	-	-	-	-	-	0.01	400	-	-	0.02	600
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.21	3,333	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	432	-	-	-	432
Travel	-	-	-	-	-	6,790	-	-	-	5,478	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	2,000	-	30,644	-	35	-	42,559	-	287
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information & Communication Technologies	1.00	\$ 200,697	-	\$ 2,000	1.01	\$ 190,697	0.24	\$ 5,000	2.94	\$ 202,110	0.03	\$ 1,919
Institutional Analysis												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	8.10	448,049	-	-	7.02	369,165	1.03	54,000	7.09	371,665	1.03	54,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.19	6,500	1.49	58,699	0.80	27,811	1.47	51,106	0.76	26,513
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	500	-	-	-	19,718	-	-	-	19,705
Travel	-	-	-	-	-	4,530	-	259	-	3,732	-	194
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,685	-	-	-	81,840	-	29,212	-	70,365	-	25,422
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Analysis	8.10	\$ 508,734	0.19	\$ 7,000	8.51	\$ 514,234	1.83	\$ 131,000	8.56	\$ 496,868	1.79	\$ 125,834

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

New Mexico State University
Las Cruces 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
Legal Expense												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.00	469,380	-	-	6.02	471,380	-	-	9.01	472,457	-	-
Support Staff Salaries	1.00	27,561	-	-	0.89	26,005	-	-	0.95	27,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,027	-	-	0.18	2,948	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	607	-	-	0.04	701	-	-
State Work-Study Salaries	-	-	-	-	0.03	408	-	-	0.02	306	-	-
Other Salaries	-	-	-	-	0.08	2,404	-	-	0.06	1,803	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,542	-	-	-	14,586	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	198,120	-	-	-	222,188	-	-	-	423,183	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Expense	7.00	\$ 695,061	-	\$ -	7.19	\$ 737,561	-	\$ -	10.26	\$ 943,544	-	\$ -
NMSU Employee Council												
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	-	7,676	-	-	-	58,676	-	-	-	50,017	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Employee Council	-	\$ 7,676	-	\$ -	-	\$ 58,676	-	\$ -	-	\$ 50,017	-	\$ -
President's Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.00	791,973	-	-	4.36	587,255	-	-	12.37	649,067	-	-
Support Staff Salaries	-	-	-	-	0.67	19,526	-	-	0.79	23,057	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,322	-	-	0.06	992	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	987	-	-	0.05	740	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,402	-	-	-	12,033	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,085	-	5,000	-	260,966	-	27,000	-	332,710	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	6.00	\$ 943,058	-	\$ 5,000	5.19	\$ 882,058	-	\$ 27,000	13.29	\$ 1,019,199	-	\$ 20,000

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

New Mexico State University
Las Cruces 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
Provost's Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	7.02	785,501	-	-	6.59	762,035	-	-	14.53	762,403	-	-
Support Staff Salaries	1.75	50,619	-	-	1.70	49,431	-	-	1.79	52,007	-	-
GA/TA Salaries	-	-	-	-	0.24	8,333	-	-	0.27	9,375	-	-
Student Salaries	-	-	-	-	0.24	3,809	-	-	0.25	4,041	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,045	-	-	0.10	1,615	-	-
State Work-Study Salaries	-	-	-	-	0.01	107	-	-	0.03	507	-	-
Other Salaries	-	-	-	-	-	37	-	-	-	28	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	24,220	-	-	-	22,110	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,746	-	1,000	-	104,849	-	1,000	-	122,592	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	8.77	\$ 918,866	-	\$ 1,000	8.91	\$ 954,866	-	\$ 1,000	16.97	\$ 974,678	-	\$ -
Real Estate & Water Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.34	267,935	-	-	3.35	268,973	-	-	5.14	269,466	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,190	-	-	-	12,238	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	17,395	-	-	-	17,416	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Real Estate & Water Development	3.34	\$ 295,058	-	\$ -	3.35	\$ 295,558	-	\$ -	5.14	\$ 299,120	-	\$ -
Sr. Vice President Administration & Finance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.00	269,058	-	-	2.03	273,551	0.01	534	5.15	270,332	0.01	400
Support Staff Salaries	1.00	28,351	-	-	0.79	22,858	-	-	0.85	24,730	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	192	-	-	-	144
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	274	-	-	-	39
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President Administration & Finance	3.00	\$ 297,409	-	\$ 1,000	2.82	\$ 296,409	0.01	\$ 1,000	6.00	\$ 295,062	0.01	\$ 583

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

New Mexico State University
Las Cruces 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
University Sponsored Activities												
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	-	8,400	-	-	-	20,400	-	-	-	18,911	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Sponsored Activities	-	\$ 8,400	-	\$ -	-	\$ 20,400	-	\$ -	-	\$ 18,911	-	\$ -
Vice President for Economic Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.99	386,976	-	-	3.70	370,460	-	-	7.04	369,050	-	-
Support Staff Salaries	0.27	8,705	-	-	0.28	8,213	-	-	0.30	8,704	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.23	3,745	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,168	-	-	-	4,183	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,667	-	-	-	170,507	-	-	-	163,833	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Economic Development	4.26	\$ 551,348	-	\$ -	3.98	\$ 553,348	-	\$ -	7.57	\$ 549,515	-	\$ -
Vice President for Research												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.50	317,086	-	-	1.76	153,172	-	-	2.92	153,401	-	-
Support Staff Salaries	0.65	17,758	-	-	0.43	12,635	-	-	0.40	11,647	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,511	-	-	-	4,701	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	9,589	-	-	-	20,291	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Research	3.15	\$ 343,907	-	\$ -	2.19	\$ 178,907	-	\$ -	3.32	\$ 190,040	-	\$ -

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

New Mexico State University
Las Cruces 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
VP Std Affairs & Enrol Mgt												
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 667	-	\$ -	0.01	\$ 500	-	\$ -
Professional Salaries	7.04	481,500	-	-	7.05	482,148	-	-	9.28	487,018	-	-
Support Staff Salaries	2.00	68,774	-	-	1.86	65,229	-	-	1.80	52,529	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,896	0.50	8,000	0.12	1,909	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	2,921	-	-	0.20	3,257	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,477	-	-	-	6,333	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,341	-	6,000	-	47,277	-	2,000	-	15,386	-	2,084
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP Std Affairs & Enrol Mgt	9.04	\$ 568,615	-	\$ 6,000	9.22	\$ 606,615	0.50	\$ 10,000	11.41	\$ 566,932	-	\$ 2,084
Vice President for University Advancement												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.84	502,737	-	-	4.41	301,010	-	-	7.14	374,748	-	-
Support Staff Salaries	-	-	-	-	0.31	8,949	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,130	0.07	1,107	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	646	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	222	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	-	-	-	-
Fringes	-	-	-	-	-	65,874	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,063	-	4,000	-	5,369	-	3,893	-	6,172	-	9,367
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for University Advancement	6.84	\$ 515,800	-	\$ 4,000	4.86	\$ 383,800	0.07	\$ 5,000	7.14	\$ 380,920	-	\$ 9,367

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	74.40	4,389,905	-	-	68.65	3,974,634	-	-	76.09	3,991,175	-	-
Support Staff Salaries	19.25	576,068	-	-	16.98	494,306	-	-	18.04	525,192	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.24	67,942	-	-	4.90	78,496	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,219	-	-	0.24	3,784	-	-
State Work-Study Salaries	-	-	-	-	0.17	2,774	-	-	0.15	2,458	-	-
Other Salaries	-	-	-	-	0.09	2,481	-	-	0.11	3,121	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,912	-	-	-	23,527	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,661,194	-	-	-	2,059,630	-	-	-	1,875,268	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,685	-	-
Total Fiscal Operations	93.65	\$ 6,627,167	-	\$ -	90.33	\$ 6,618,898	-	\$ -	99.53	\$ 6,504,706	-	\$ -
Audit Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.00	387,807	-	-	4.76	315,765	-	-	6.19	324,600	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.73	11,740	-	-	0.86	13,824	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,610	-	-	-	4,450	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	26,027	-	-	-	20,404	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,685	-	-
Total Audit Services	5.00	\$ 400,142	-	\$ -	5.49	\$ 359,142	-	\$ -	7.05	\$ 364,963	-	\$ -
Business Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	69.40	4,002,098	-	-	63.89	3,658,869	-	-	69.90	3,666,575	-	-
Support Staff Salaries	19.25	576,068	-	-	16.98	494,306	-	-	18.04	525,192	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.51	56,202	-	-	4.04	64,672	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,219	-	-	0.24	3,784	-	-
State Work-Study Salaries	-	-	-	-	0.17	2,774	-	-	0.15	2,458	-	-
Other Salaries	-	-	-	-	0.09	2,481	-	-	0.11	3,121	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,302	-	-	-	19,077	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	607,019	-	-	-	687,763	-	-	-	773,197	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	88.65	\$ 5,185,185	-	\$ -	84.84	\$ 4,913,916	-	\$ -	92.48	\$ 5,058,076	-	\$ -

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

New Mexico State University
Las Cruces 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
External Auditing												
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		221,100		-		328,100		-		315,435		-
Equipment		-		-		-		-		-		-
Total External Auditing	-	\$ 221,100	-	\$ -	-	\$ 328,100	-	\$ -	-	\$ 315,435	-	\$ -
NM Student Assistance Foundation												
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		150,000		-		95,000		-		92,355		-
Equipment		-		-		-		-		-		-
Total NM Student Assistance Foundation	-	\$ 150,000	-	\$ -	-	\$ 95,000	-	\$ -	-	\$ 92,355	-	\$ -
Uncollectible Accounts												
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		670,740		-		922,740		-		673,877		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	\$ 670,740	-	\$ -	-	\$ 922,740	-	\$ -	-	\$ 673,877	-	\$ -

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	49.71	2,729,340	-	-	41.98	2,399,174	-	-	46.40	2,433,975	-	-
Support Staff Salaries	47.76	1,629,793	-	-	43.55	1,536,851	-	75	55.55	1,616,968	-	56
GA/TA Salaries	-	-	-	-	0.54	18,750	-	-	0.40	14,062	-	-
Student Salaries	0.77	12,240	-	-	2.17	34,745	-	-	2.16	34,399	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,077	-	-	0.06	1,014	-	-
State Work-Study Salaries	-	-	-	-	0.01	192	-	-	0.01	143	-	-
Other Salaries	-	-	-	-	1.02	39,518	-	-	1.54	44,729	-	-
Fringes	-	-	-	-	-	59,268	-	27	-	57,758	-	21
Travel	-	-	-	-	-	29,295	-	311	-	25,438	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	456,864	-	-	-	556,867	-	1,587	-	481,117	-	1,782
Equipment	-	-	-	-	-	-	-	-	-	3,086	-	-
Total General Admin & Logistical Services	98.24	\$ 4,828,237	-	\$ -	89.34	\$ 4,675,737	-	\$ 2,000	106.12	\$ 4,712,689	-	\$ 1,859
Human Resources												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	20.00	998,708	-	-	16.86	884,483	-	-	17.55	920,681	-	-
Support Staff Salaries	3.76	96,780	-	-	2.20	63,962	-	-	2.38	69,141	-	-
GA/TA Salaries	-	-	-	-	0.54	18,750	-	-	0.40	14,062	-	-
Student Salaries	-	-	-	-	1.22	19,547	-	-	1.02	16,310	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,077	-	-	0.06	1,014	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	20	-	-	-	38	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,774	-	-	-	5,703	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,359	-	-	-	113,234	-	-	-	160,231	-	-
Equipment	-	-	-	-	-	-	-	-	-	2,887	-	-
Total Human Resources	23.76	\$ 1,192,847	-	\$ -	20.89	\$ 1,105,847	-	\$ -	21.41	\$ 1,190,067	-	\$ -
Mail Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.00	102,716	-	-	3.19	92,802	-	-	3.16	92,086	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	11,972	-	-	-	10,017	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	4.00	\$ 113,274	-	\$ -	3.19	\$ 104,774	-	\$ -	3.16	\$ 102,103	-	\$ -

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

New Mexico State University
Las Cruces 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
Office of Institutional Equity												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.00	298,054	-	-	4.02	299,223	-	-	5.71	299,589	-	-
Support Staff Salaries	0.50	10,504	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	747	-	-	0.19	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,375	-	-	-	2,671	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,168	-	-	-	18,381	-	-	-	24,005	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Institutional Equity	4.50	\$ 341,726	-	\$ -	4.07	\$ 320,726	-	\$ -	5.90	\$ 329,265	-	\$ -
Payroll Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	10.00	577,452	-	-	8.61	529,825	-	-	10.29	539,853	-	-
Support Staff Salaries	6.00	194,157	-	-	5.09	148,126	-	-	5.67	164,926	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	155	-	-	0.01	284	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,216	-	-	-	37,719	-	-	-	32,066	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Payroll Services	16.00	\$ 811,825	-	\$ -	13.71	\$ 715,825	-	\$ -	15.97	\$ 737,129	-	\$ -
Procurement Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	10.00	463,869	-	-	7.96	417,764	-	-	7.72	404,717	-	-
Support Staff Salaries	5.00	146,122	-	-	4.76	138,558	-	-	4.92	143,155	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	12,240	-	-	0.94	15,021	-	-	0.97	15,516	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	47	-	-	-	104	-	-
Fringes	-	-	-	-	-	59,268	-	-	-	57,758	-	-
Travel	-	-	-	-	-	1,772	-	-	-	1,329	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,144	-	-	-	76,945	-	-	-	25,954	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Procurement Services	15.77	\$ 661,375	-	\$ -	13.66	\$ 709,375	-	\$ -	13.61	\$ 648,533	-	\$ -

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

New Mexico State University
Las Cruces 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
Property Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	(0.01)	(457)	-	-
Support Staff Salaries	1.50	39,410	-	-	1.16	33,658	-	-	1.18	34,368	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	150	-	-	0.01	113	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	192	-	-	0.01	143	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	457	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,029	-	-	-	4,439	-	-	-	5,250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Office	1.50	\$ 52,439	-	\$ -	1.18	\$ 38,439	-	\$ -	1.21	\$ 39,874	-	\$ -
University Police												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.71	391,257	-	-	4.53	267,879	-	-	5.14	269,592	-	-
Support Staff Salaries	27.00	1,040,104	-	-	27.15	1,059,745	-	75	38.24	1,113,292	-	56
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	(0.05)	(720)	-	-	(0.03)	(540)	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.01	39,296	-	-	1.51	43,846	-	-
Fringes	-	-	-	-	-	-	-	27	-	-	-	21
Travel	-	-	-	-	-	20,374	-	311	-	15,735	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,390	-	-	-	294,177	-	1,587	-	223,594	-	1,782
Equipment	-	-	-	-	-	-	-	-	-	199	-	-
Total University Police	32.71	\$ 1,654,751	-	\$ -	32.64	\$ 1,680,751	-	\$ 2,000	44.86	\$ 1,665,718	-	\$ 1,859

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	36.53	2,084,480	-	-	29.41	1,754,183	-	-	33.40	1,752,263	-	-
Support Staff Salaries	4.75	130,117	-	-	4.71	145,677	-	-	5.30	154,392	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.94	15,000	3.89	67,516	-	-	4.44	71,282	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	2,569	-	-	0.17	2,887	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,169	-	-	0.08	1,172	-	-
Other Salaries	-	-	-	-	0.06	1,804	-	-	0.09	2,794	-	-
Fringes	-	-	-	300	-	-	-	-	-	-	-	-
Travel	-	-	-	9,000	-	33,443	-	11,851	-	39,012	-	14,086
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	841,294	-	59,700	-	2,148,130	-	73,149	-	2,223,517	-	73,577
Equipment	-	-	-	-	-	8,400	-	-	-	9,744	-	-
Total Public Relations/Development	41.28	\$ 3,055,891	0.94	\$ 84,000	38.31	\$ 4,162,891	-	\$ 85,000	43.48	\$ 4,257,063	-	\$ 87,663
Administrative Publications												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	1,811	-	-	0.08	1,358	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,842	-	-	-	4,382	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,856	-	-	-	4,203	-	-	-	2,526	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	\$ 11,856	-	\$ -	0.11	\$ 11,856	-	\$ -	0.08	\$ 8,266	-	\$ -
Advancement Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.00	268,315	-	-	4.35	238,176	-	-	4.68	245,593	-	-
Support Staff Salaries	4.00	109,355	-	-	3.21	93,533	-	-	3.39	98,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	747	-	-	0.02	726	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,679	-	500	-	1,893	-	500	-	13,414	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	9.00	\$ 387,349	-	\$ 500	7.59	\$ 334,349	-	\$ 500	8.09	\$ 358,533	-	\$ -

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

New Mexico State University
Las Cruces 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
Alumni Relations												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.00	289,920	-	-	4.75	254,671	-	-	4.66	244,211	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.94	15,000	0.10	1,677	-	-	0.08	1,258	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	300	-	-	-	-	-	-	-	-
Travel	-	-	-	9,000	-	843	-	-	-	632	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,381	-	6,700	-	45,710	-	6,000	-	49,866	-	6,812
Equipment	-	-	-	-	-	8,400	-	-	-	6,300	-	-
Total Alumni Relations	5.00	\$ 354,301	0.94	\$ 31,000	4.85	\$ 311,301	-	\$ 6,000	4.74	\$ 302,267	-	\$ 6,812
Commencement/Diplomas												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.04	1,042	-	-	0.05	1,406	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,959	-	-	0.12	1,996	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	281	-	-	0.01	211	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,256	-	-	0.08	1,237	-	-
Other Salaries	-	-	-	-	-	106	-	-	0.04	1,056	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,359	-	-	-	4,769	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,332	-	-	-	130,329	-	-	-	180,214	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement/Diplomas	-	\$ 141,332	-	\$ -	0.26	\$ 141,332	-	\$ -	0.30	\$ 190,889	-	\$ -
Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	9.28	598,434	-	-	7.02	478,613	-	-	9.01	472,833	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.57	9,133	-	-	0.47	7,581	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,396	-	-	0.11	1,800	-	-
State Work-Study Salaries	-	-	-	-	(0.01)	(87)	-	-	-	(65)	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,632	-	-	-	20,801	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,900	-	1,500	-	44,647	-	500	-	41,815	-	110
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development	9.28	\$ 630,334	-	\$ 1,500	7.67	\$ 548,334	-	\$ 500	9.59	\$ 544,765	-	\$ 110

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

New Mexico State University
Las Cruces 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
Dues & Memberships												
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		166,560		-		197,560		-		147,961		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	\$ 166,560	-	\$ -	-	\$ 197,560	-	\$ -	-	\$ 147,961	-	\$ -
Honorary Degree Recipient												
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		8,000		-		7,000		-		4,978		-
Equipment		-		-		-		-		-		-
Total Honorary Degree Recipient	-	\$ 8,000	-	\$ -	-	\$ 7,000	-	\$ -	-	\$ 4,978	-	\$ -
Presidential Events												
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		34,154		-		27,154		-		30,745		-
Equipment		-		-		-		-		-		-
Total Presidential Events	-	\$ 34,154	-	\$ -	-	\$ 27,154	-	\$ -	-	\$ 30,745	-	\$ -

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

New Mexico State University
Las Cruces 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
University Communications												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	17.25	927,811	-	-	13.29	782,723	-	-	15.05	789,626	-	-
Support Staff Salaries	0.75	20,762	-	-	1.46	51,102	-	-	1.86	54,186	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.99	52,936	-	-	3.69	59,089	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	892	-	-	0.05	876	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	951	-	-	0.03	1,012	-	-
Fringes												
Travel						5,767		11,851		8,428		14,086
Utilities												
Other Supplies and Expenses		373,432		51,000		1,689,634		66,149		1,751,998		66,655
Equipment										3,444		
Total University Communications	18.00	\$ 1,322,005	-	\$ 51,000	17.83	\$ 2,584,005	-	\$ 78,000	20.68	\$ 2,668,659	-	\$ 80,741

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

New Mexico State University
Las Cruces 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
Physical Plant Administration												
Accounting	10.69	\$ 419,457	-	\$ -	8.98	\$ 397,457	-	\$ -	9.80	\$ 403,466	-	\$ -
Computer Support	1.25	134,524	-	-	1.48	109,524	-	-	1.69	124,269	-	-
Environmental Health Safety Office	14.60	1,105,908	-	-	13.55	1,010,908	-	-	18.24	1,043,460	-	-
Facilities and Services	5.74	546,060	-	2,500	5.93	531,060	-	2,500	8.95	552,516	-	-
Fire Protection	16.73	527,902	-	-	15.54	498,902	-	-	17.06	521,242	-	-
Project Dev-Engineer	1.05	57,571	-	-	1.01	54,571	-	-	1.10	53,512	-	-
Sign Shop	1.00	52,502	-	-	1.48	66,502	-	-	1.17	65,043	-	-
University Architect & Space Management	5.80	348,266	-	-	5.79	367,266	-	-	7.36	366,631	-	-
University Material Services	3.10	152,885	-	-	5.32	190,885	-	-	5.38	205,952	-	-
Vehicle Mechanics	5.00	219,228	-	-	4.87	189,228	-	-	5.21	193,459	-	-
Total Physical Plant Administration	64.96	\$ 3,564,303	-	\$ 2,500	63.95	\$ 3,416,303	-	\$ 2,500	75.96	\$ 3,529,550	-	\$ -
Building Maintenance												
Access Control	5.39	\$ 204,489	-	\$ -	3.92	\$ 182,489	-	\$ -	3.69	\$ 178,543	-	\$ -
Facilities Maintenance	25.00	806,506	-	-	15.23	1,050,506	-	-	15.07	853,949	-	-
Paint Shop	20.00	515,332	-	-	11.32	406,332	-	-	11.36	410,504	-	-
Structural Maintenance	17.00	697,529	-	-	15.94	636,529	-	-	16.52	653,328	-	-
Total Building Maintenance	67.39	\$ 2,223,856	-	\$ -	46.41	\$ 2,275,856	-	\$ -	46.64	\$ 2,096,324	-	\$ -
Custodial Service												
Custodial	121.21	\$ 3,054,063	-	\$ -	97.10	\$ 2,674,063	-	\$ -	78.25	\$ 2,803,563	-	\$ -
Total Custodial Service	121.21	\$ 3,054,063	-	\$ -	97.10	\$ 2,674,063	-	\$ -	78.25	\$ 2,803,563	-	\$ -
Operation and Shops												
Electrical	16.38	\$ 913,446	-	\$ -	15.17	\$ 809,446	-	\$ -	16.02	\$ 807,780	-	\$ -
Mechanical	22.25	1,110,829	-	-	18.31	927,829	-	-	19.20	942,010	-	-
Solid Waste and Recycling	3.19	119,922	-	-	2.75	204,922	-	-	2.09	267,985	-	-
Total Operation and Shops	41.82	\$ 2,144,197	-	\$ -	36.23	\$ 1,942,197	-	\$ -	37.31	\$ 2,017,775	-	\$ -
Landscape and Grounds Maintenance												
Grounds	28.97	\$ 1,217,773	-	\$ -	22.47	\$ 948,773	-	\$ -	20.11	\$ 1,007,572	-	\$ -
Total Landscape and Grounds Maintenance	28.97	\$ 1,217,773	-	\$ -	22.47	\$ 948,773	-	\$ -	20.11	\$ 1,007,572	-	\$ -

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

New Mexico State University
Las Cruces 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
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.23	\$ 3,700	-	\$ -	0.26	\$ 4,155
State Work-Study Salaries	-	-	0.19	3,100	-	-	0.28	4,400	-	-	0.09	1,515
Fringe Benefits		3,405,870		-		3,405,870		-		2,988,331		-
Computer Services		755,210		-		787,210		-		790,823		-
Chilled Water		3,589,442		-		2,529,442		-		2,828,861		-
Electricity		3,031,926		-		2,881,926		-		3,133,026		-
Fuel		245,000		-		140,000		-		138,382		-
Garbage		160,000		-		55,000		-		89,238		-
Sewer		250,000		-		200,000		-		214,979		-
Steam		975,000		-		1,100,000		-		1,166,376		-
Water		180,000		-		95,000		-		144,621		-
Property Insurance		500,000		-		717,000		-		716,285		-
Unallocated		542,580		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 13,635,028	0.19	\$ 3,100	-	\$ 11,911,448	0.51	\$ 8,100	-	\$ 12,210,922	0.35	\$ 5,670
Less O&M Plant Charged to:												
Auxiliary Enterprises		\$ 1,025,774		\$ -		\$ 1,025,774		\$ -		\$ 854,607		\$ -
Recovery/Departmental Applied Charge		4,697,312		-		5,406,312		-		4,740,695		-
Total Less O&M Plant Charged to:	-	\$ 5,723,086	-	\$ -	-	\$ 6,432,086	-	\$ -	-	\$ 5,595,302	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	324.35	\$ 20,116,134	0.19	\$ 5,600	266.16	\$ 16,736,554	0.51	\$ 10,600	258.27	\$ 18,070,404	0.35	\$ 5,670

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	39.47	2,516,193	-	-	38.63	2,439,578	-	-	46.56	2,442,280	-	-
Support Staff Salaries	268.50	6,843,635	-	-	211.45	5,362,424	-	-	193.95	5,646,416	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.50	247,881	-	-	13.67	218,515	-	-	15.36	245,797	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,045	0.23	3,700	0.07	1,025	0.26	4,155
State Work-Study Salaries	-	-	0.19	3,100	0.06	924	0.28	4,400	0.04	625	0.09	1,515
Other Salaries	0.88	26,336	-	-	2.28	66,357	-	-	2.29	66,697	-	-
Total Salaries for Operation and Maintenance of P	324.35	\$ 9,634,045	0.19	\$ 3,100	266.16	\$ 8,088,843	0.51	\$ 8,100	258.27	\$ 8,402,840	0.35	\$ 5,670

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	39.47	2,516,193	-	-	38.63	2,439,578	-	-	46.56	2,442,280	-	-
Support Staff Salaries	268.50	6,843,635	-	-	211.45	5,362,424	-	-	193.95	5,646,416	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.50	247,881	-	-	13.67	218,515	-	-	15.36	245,797	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,045	-	-	0.07	1,025	-	-
State Work-Study Salaries	-	-	-	-	0.06	924	-	-	0.04	625	-	-
Other Salaries	0.88	26,336	-	-	2.28	66,357	-	-	2.29	66,697	-	-
Fringes		-		-		28,714		-		30,340		-
Travel		-		-		41,795		-		49,476		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,570,147		2,500		3,097,840		2,500		2,968,263		-
Equipment		-		-		-		-		3,865		-
Total Summary by Expenditure Category	324.35	\$ 12,204,192	-	\$ 2,500	266.16	\$ 11,257,192	-	\$ 2,500	258.27	\$ 11,454,784	-	\$ -

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	30.47	2,074,601	-	-	29.50	1,989,281	-	-	37.94	1,990,407	-	-
Support Staff Salaries	22.50	698,887	-	-	22.51	691,473	-	-	24.92	725,772	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	11.82	189,000	-	-	11.60	185,496	-	-	12.76	204,359	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	283	-	-	0.03	453	-	-
State Work-Study Salaries	-	-	-	-	0.06	924	-	-	0.04	625	-	-
Other Salaries	0.17	5,200	-	-	0.26	7,446	-	-	0.27	7,767	-	-
Fringes	-	-	-	-	-	28,714	-	-	-	30,340	-	-
Travel	-	-	-	-	-	34,946	-	-	-	40,828	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	596,615	-	2,500	-	477,740	-	2,500	-	531,899	-	-
Equipment	-	-	-	-	-	-	-	-	-	(2,900)	-	-
Total Physical Plant Administration	64.96	\$ 3,564,303	-	\$ 2,500	63.95	\$ 3,416,303	-	\$ 2,500	75.96	\$ 3,529,550	-	\$ -
Accounting												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.00	226,719	-	-	3.50	207,542	-	-	4.02	210,986	-	-
Support Staff Salaries	6.00	164,617	-	-	5.46	158,947	-	-	5.75	167,300	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	283	-	-	0.03	453	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	111	-	-	-	137	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,530	-	-	-	10,288	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,121	-	-	-	19,044	-	-	-	12,702	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,600	-	-
Total Accounting	10.69	\$ 419,457	-	\$ -	8.98	\$ 397,457	-	\$ -	9.80	\$ 403,466	-	\$ -
Computer Support												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	1.47	23,465	-	-	1.68	26,874	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	300	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	993	-	-	-	3,055	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	114,524	-	-	-	84,766	-	-	-	94,040	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	1.25	\$ 134,524	-	\$ -	1.48	\$ 109,524	-	\$ -	1.69	\$ 124,269	-	\$ -

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

New Mexico State University
Las Cruces 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
Environmental Health Safety Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	11.85	838,107	-	-	10.35	742,537	-	-	14.12	740,953	-	-
Support Staff Salaries	2.75	100,987	-	-	2.40	88,496	-	-	3.27	95,332	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.72	11,551	-	-	0.77	12,378	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,307	-	-	0.08	2,349	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,853	-	-	-	10,348	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	166,814	-	-	-	157,164	-	-	-	186,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	(4,500)	-	-
Total Environmental Health Safety Office	14.60	\$ 1,105,908	-	\$ -	13.55	\$ 1,010,908	-	\$ -	18.24	\$ 1,043,460	-	\$ -
Facilities and Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.02	411,324	-	-	5.01	410,546	-	-	7.78	408,021	-	-
Support Staff Salaries	0.50	13,998	-	-	0.46	13,343	-	-	0.48	14,099	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.38	6,055	-	-	0.63	10,154	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	924	-	-	0.04	625	-	-
Other Salaries	0.03	1,000	-	-	0.02	547	-	-	0.02	530	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,382	-	-	-	6,542	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	116,738	-	2,500	-	96,263	-	2,500	-	112,545	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities and Services	5.74	\$ 546,060	-	\$ 2,500	5.93	\$ 531,060	-	\$ 2,500	8.95	\$ 552,516	-	\$ -
Fire Protection												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.00	236,994	-	-	3.99	234,170	-	-	4.50	235,831	-	-
Support Staff Salaries	3.00	96,537	-	-	2.91	93,289	-	-	3.40	99,018	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.69	155,000	-	-	8.52	136,251	-	-	9.03	144,553	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.12	3,427	-	-	0.13	3,730	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	527	-	-	-	395	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,171	-	-	-	31,238	-	-	-	37,715	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Protection	16.73	\$ 527,902	-	\$ -	15.54	\$ 498,902	-	\$ -	17.06	\$ 521,242	-	\$ -

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

New Mexico State University
Las Cruces 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
Project Dev-Engineer												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.80	48,115	-	-	0.85	48,615	-	-	0.93	48,615	-	-
Support Staff Salaries	0.25	5,949	-	-	0.16	4,766	-	-	0.17	4,867	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	1,190	-	-	-	30	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Dev-Engineer	1.05	\$ 57,571	-	\$ -	1.01	\$ 54,571	-	\$ -	1.10	\$ 53,512	-	\$ -
Sign Shop												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	1.00	32,528	-	-	0.62	32,528	-	-
Support Staff Salaries	1.00	32,528	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.48	7,664	-	-	0.55	8,774	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	26,310	-	-	-	23,741	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sign Shop	1.00	\$ 52,502	-	\$ -	1.48	\$ 66,502	-	\$ -	1.17	\$ 65,043	-	\$ -
University Architect & Space Management												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.80	272,197	-	-	3.80	272,198	-	-	5.19	272,328	-	-
Support Staff Salaries	2.00	60,369	-	-	1.96	56,961	-	-	2.07	60,366	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	510	-	-	0.10	1,626	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,661	-	-	-	10,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,700	-	-	-	27,936	-	-	-	22,111	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Architect & Space Management	5.80	\$ 348,266	-	\$ -	5.79	\$ 367,266	-	\$ -	7.36	\$ 366,631	-	\$ -

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

New Mexico State University
Las Cruces 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
University Material Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.00	96,217	-	-	5.31	154,469	-	-	5.37	156,268	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,000	-	-	0.01	263	-	-	0.01	232	-	-
Fringes	-	-	-	-	-	28,714	-	-	-	30,340	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,668	-	-	-	7,439	-	-	-	19,112	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Material Services	3.10	\$ 152,885	-	\$ -	5.32	\$ 190,885	-	\$ -	5.38	\$ 205,952	-	\$ -
Vehicle Mechanics												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	41,145	-	-	1.00	41,145	-	-	0.78	41,145	-	-
Support Staff Salaries	4.00	127,685	-	-	3.85	121,202	-	-	4.41	128,522	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	491	-	-	0.02	489	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,398	-	-	-	26,390	-	-	-	23,303	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vehicle Mechanics	5.00	\$ 219,228	-	\$ -	4.87	\$ 189,228	-	\$ -	5.21	\$ 193,459	-	\$ -

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.00	205,478	-	-	5.00	205,478	-	-	3.92	205,478	-	-
Support Staff Salaries	62.00	1,639,320	-	-	40.68	1,184,280	-	-	42.06	1,224,205	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.12	1,999	-	-	0.10	1,591	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	762	-	-	0.04	572	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.56	16,135	-	-	0.52	15,216	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	372,843	-	-	-	867,202	-	-	-	649,262	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	67.39	\$ 2,223,856	-	\$ -	46.41	\$ 2,275,856	-	\$ -	46.64	\$ 2,096,324	-	\$ -
Access Control												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	38,701	-	-	1.00	38,701	-	-	0.74	38,701	-	-
Support Staff Salaries	4.00	119,905	-	-	2.85	82,940	-	-	2.88	83,934	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,027	-	-	0.07	2,019	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	58,821	-	-	-	53,889	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Access Control	5.39	\$ 204,489	-	\$ -	3.92	\$ 182,489	-	\$ -	3.69	\$ 178,543	-	\$ -
Facilities Maintenance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.00	77,810	-	-	2.00	77,810	-	-	1.48	77,810	-	-
Support Staff Salaries	23.00	606,333	-	-	12.97	377,524	-	-	13.38	389,421	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	641	-	-	0.03	481	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.22	6,448	-	-	0.18	5,203	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	122,363	-	-	-	588,083	-	-	-	381,034	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Maintenance	25.00	\$ 806,506	-	\$ -	15.23	\$ 1,050,506	-	\$ -	15.07	\$ 853,949	-	\$ -

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

New Mexico State University
Las Cruces 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
Paint Shop												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	33,500	-	-	1.00	33,500	-	-	0.64	33,500	-	-
Support Staff Salaries	19.00	431,405	-	-	10.19	296,752	-	-	10.62	309,058	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	762	-	-	0.04	572	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,208	-	-	0.06	1,823	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	73,110	-	-	-	65,551	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paint Shop	20.00	\$ 515,332	-	\$ -	11.32	\$ 406,332	-	\$ -	11.36	\$ 410,504	-	\$ -
Structural Maintenance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	55,467	-	-	1.00	55,467	-	-	1.06	55,467	-	-
Support Staff Salaries	16.00	481,677	-	-	14.67	427,064	-	-	15.18	441,792	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,358	-	-	0.07	1,110	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	5,452	-	-	0.21	6,171	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	160,385	-	-	-	147,188	-	-	-	148,788	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Structural Maintenance	17.00	\$ 697,529	-	\$ -	15.94	\$ 636,529	-	\$ -	16.52	\$ 653,328	-	\$ -

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	120.50	2,656,935	-	-	96.50	2,116,691	-	-	77.50	2,256,153	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,845	-	-	0.22	3,477	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.48	14,020	-	-	0.53	15,525	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	375,992	-	-	-	541,507	-	-	-	528,408	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	121.21	\$ 3,054,063	-	\$ -	97.10	\$ 2,674,063	-	\$ -	78.25	\$ 2,803,563	-	\$ -
Custodial												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	120.50	2,656,935	-	-	96.50	2,116,691	-	-	77.50	2,256,153	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,845	-	-	0.22	3,477	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.48	14,020	-	-	0.53	15,525	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	375,992	-	-	-	541,507	-	-	-	528,408	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial	121.21	\$ 3,054,063	-	\$ -	97.10	\$ 2,674,063	-	\$ -	78.25	\$ 2,803,563	-	\$ -

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

New Mexico State University
Las Cruces Campus

Operation and Shops	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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	165,940	-	-	3.13	174,645	-	-	3.36	176,222	-	-
Support Staff Salaries	37.00	1,170,502	-	-	31.11	879,321	-	-	31.80	925,780	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.82	29,120	-	-	1.42	22,582	-	-	1.61	25,686	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.57	16,730	-	-	0.54	15,705	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,480	-	-	-	8,174	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	778,635	-	-	-	842,439	-	-	-	866,208	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation and Shops	41.82	\$ 2,144,197	-	\$ -	36.23	\$ 1,942,197	-	\$ -	37.31	\$ 2,017,775	-	\$ -
Electrical												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	58,418	-	-	1.00	58,418	-	-	1.02	53,550	-	-
Support Staff Salaries	14.00	494,589	-	-	12.63	365,936	-	-	13.37	389,080	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.38	22,120	-	-	1.31	20,897	-	-	1.41	22,524	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	6,570	-	-	0.22	6,368	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,576	-	-	-	6,505	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	338,319	-	-	-	353,049	-	-	-	329,753	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical	16.38	\$ 913,446	-	\$ -	15.17	\$ 809,446	-	\$ -	16.02	\$ 807,780	-	\$ -
Mechanical												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	55,467	-	-	1.13	64,171	-	-	1.35	70,616	-	-
Support Staff Salaries	21.00	635,705	-	-	16.75	479,278	-	-	17.35	505,122	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.11	1,685	-	-	0.20	3,162	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	9,441	-	-	0.30	8,797	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,904	-	-	-	1,669	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	415,657	-	-	-	371,350	-	-	-	352,644	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	22.25	\$ 1,110,829	-	\$ -	18.31	\$ 927,829	-	\$ -	19.20	\$ 942,010	-	\$ -

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Solid Waste and Recycling												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	52,055	-	-	1.00	52,056	-	-	0.99	52,056	-	-
Support Staff Salaries	2.00	40,208	-	-	1.73	34,107	-	-	1.08	31,578	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	719	-	-	0.02	540	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,659	-	-	-	118,040	-	-	-	183,811	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Solid Waste and Recycling	3.19	\$ 119,922	-	\$ -	2.75	\$ 204,922	-	\$ -	2.09	\$ 267,985	-	\$ -

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

New Mexico State University
Las Cruces Campus

Landscape and Grounds 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	70,174	-	-	1.00	70,174	-	-	1.34	70,173	-	-
Support Staff Salaries	26.50	677,991	-	-	20.65	490,659	-	-	17.67	514,506	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.47	23,546	-	-	0.41	6,593	-	-	0.67	10,684	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	12,026	-	-	0.43	12,484	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	369	-	-	-	474	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	446,062	-	-	-	368,952	-	-	-	392,486	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,765	-	-
Total Landscape and Grounds Maintenance	28.97	\$ 1,217,773	-	\$ -	22.47	\$ 948,773	-	\$ -	20.11	\$ 1,007,572	-	\$ -
Grounds												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	70,174	-	-	1.00	70,174	-	-	1.34	70,173	-	-
Support Staff Salaries	26.50	677,991	-	-	20.65	490,659	-	-	17.67	514,506	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.47	23,546	-	-	0.41	6,593	-	-	0.67	10,684	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	12,026	-	-	0.43	12,484	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	369	-	-	-	474	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	446,062	-	-	-	368,952	-	-	-	392,486	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,765	-	-
Total Grounds	28.97	\$ 1,217,773	-	\$ -	22.47	\$ 948,773	-	\$ -	20.11	\$ 1,007,572	-	\$ -

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces 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
Revenues:												
Tuition and Fees		\$ 1,802,150		\$ -		\$ 2,065,179		\$ -		\$ 1,981,665		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		9,400		-		10,100		-		15,548
Govt Grants and Contracts - State		-		7,800		-		5,500		-		3,253
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		40,000		2,000		54,000		1,232		34,826
Endowment, Land, Permanent Fund Income		-		-		10,000		-		-		-
Sales and Services		430,471		-		355,745		-		383,341		-
Other Sources		340,642		-		374,451		500		186,145		-
Total Revenue		2,573,263		57,200		2,807,375		70,100		2,552,383		53,627
Beginning Balance		1,442,782		-		2,181,101		-		2,181,101		-
Total Available		4,016,045		57,200		4,988,476		70,100		4,733,484		53,627
Expenditures:												
Faculty Salaries	0.12	9,200	-	-	0.13	9,700	-	-	0.11	8,300	-	-
Professional Salaries	11.24	596,385	-	-	11.87	605,079	-	-	11.83	620,689	-	-
Support Staff Salaries	0.92	27,053	-	-	3.04	88,209	-	-	2.15	62,732	-	-
GA/TA Salaries	1.22	42,448	-	-	0.90	31,200	-	-	0.80	27,673	-	-
Student Salaries	42.78	684,334	-	-	35.97	575,614	0.08	1,300	36.06	576,903	0.08	1,248
Federal Work-Study Salaries	0.13	2,153	0.59	9,400	0.34	5,400	0.63	10,100	0.25	3,835	0.97	15,548
State Work-Study Salaries	0.18	2,823	0.49	7,800	0.19	2,900	0.34	5,500	0.08	1,343	0.20	3,253
Other Salaries	2.09	61,049	-	-	-	-	0.06	1,800	0.01	270	0.06	1,875
Total Salaries	58.68	1,425,445	1.08	17,200	52.44	1,318,102	1.11	18,700	51.29	1,301,745	1.31	21,924
Fringes		231,964		-		250,888		400		247,171		389
Travel		395,764		12,000		430,339		18,000		218,524		17,414
Utilities		750		-		462		-		835		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		4,090		-		4,090		-		4,090		-
Other Supplies and Expenses		1,577,969		28,000		1,748,938		33,000		1,429,911		13,900
Equipment		45,000		-		10,000		-		-		-
Total Expenditures		3,680,982		57,200		3,762,819		70,100		3,202,276		53,627
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(462,850)		-		(598,850)		-		(598,850)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		(195,850)		-		(195,850)		-		(195,713)		-
Auxiliary Enterprises		-		-		227,563		-		227,563		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
Capital Outlay		-		-		(57,520)		-		(57,520)		-
Renewal and Replacement		-		-		(15,000)		-		(15,000)		-
Total Non-Mandatory		(700,000)		-		(680,957)		-		(680,820)		-
Total Transfers		(700,000)		-		(680,957)		-		(680,820)		-
Ending Balance		1,035,063		-		1,906,614		-		2,212,028		-

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

New Mexico State University
Las Cruces Campus

Activity Center 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
Revenues:												
Tuition and Fees		\$ 559,300		\$ -		\$ 559,300		\$ -		\$ 564,677		\$ -
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		202,971		-		180,090		-		181,685		-
Other Sources		-		-		-		-		-		-
Total Revenue		762,271		-		739,390		-		746,362		-
Beginning Balance		45,549		-		39,066		-		39,066		-
Total Available		807,820		-		778,456		-		785,428		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.26	278,822	-	-	5.39	282,485	-	-	5.86	307,605	-	-
Support Staff Salaries	-	-	-	-	1.34	38,903	-	-	0.30	8,793	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.52	200,252	-	-	11.65	186,455	-	-	11.65	186,434	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.18	2,823	-	-	-	-	-	-	(0.01)	(124)	-	-
Other Salaries	2.09	61,049	-	-	-	-	-	-	0.01	213	-	-
Total Salaries	20.05	542,946	-	-	18.38	507,843	-	-	17.81	502,921	-	-
Fringes		98,583		-		111,379		-		111,777		-
Travel		21,400		-		14,142		-		10,284		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,003		-		3,003		-		3,003		-
Other Supplies and Expenses		98,557		-		101,636		-		116,162		-
Equipment		25,000		-		10,000		-		-		-
Total Expenditures		789,489		-		748,003		-		744,147		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		18,331		-		30,453		-		41,281		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 720,000		\$ -		\$ 1,183,029		\$ -		\$ 1,094,138		\$ -
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		-		-		-		-		-		(500)
Endowment, Land, Permanent Fund Income		-		-		10,000		-		-		-
Sales and Services		16,500		-		180		-		10,220		-
Other Sources		263,142		-		76,579		500		86,600		-
Total Revenue		999,642		-		1,269,788		500		1,190,958		(500)
Beginning Balance		1,001,442		-		1,515,196		-		1,515,196		-
Total Available		2,001,084		-		2,784,984		500		2,706,154		(500)
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.28	121,000	-	-	2.32	121,500	-	-	2.32	121,500	-	-
Support Staff Salaries	0.85	24,926	-	-	0.77	22,481	-	-	0.80	23,260	-	-
GA/TA Salaries	0.49	17,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.66	314,507	-	-	14.50	232,025	-	-	15.30	244,734	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	3	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	191	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	44	-	-
Total Salaries	23.28	477,433	-	-	17.59	376,006	-	-	18.43	389,732	-	-
Fringes		55,848		-		54,153		-		54,580		-
Travel		244,262		-		336,000		-		129,626		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		475,518		-		523,442		500		514,830		(500)
Equipment		-		-		-		-		-		-
Total Expenditures		1,253,061		-		1,289,601		500		1,088,768		(500)
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(107,000)		-		(107,000)		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		(7,520)		-		(7,520)		-
Total Non-Mandatory		-		-		(114,520)		-		(114,520)		-
Total Transfers		-		-		(114,520)		-		(114,520)		-
Ending Balance		748,023		-		1,609,903		-		1,731,906		-

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

New Mexico State University
Las Cruces Campus

ASNMSU Bus Fee/External 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
Revenues:												
Tuition and Fees		\$ 200,000		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		200,000		-		-		-		-		-
Beginning Balance		96,731		-		177,563		-		177,563		-
Total Available		296,731		-		177,563		-		177,563		-
Expenditures:												
Faculty 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		256,500		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		256,500		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		227,563		-		227,563		-
Capital Outlay		-		-		(50,000)		-		(50,000)		-
Total Non-Mandatory		-		-		177,563		-		177,563		-
Total Transfers		-		-		177,563		-		177,563		-
Ending Balance		40,231		-		-		-		-		-

Note: Beginning with FY18 Revised Budget, funding and oversight of the Aggie Transit operations shifted from ASNMSU Bus/External Services to Transportation Services.

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		70,000		-		70,000		-		49,156		-
Other Sources		15,000		-		15,000		-		37,561		-
Total Revenue		85,000		-		85,000		-		86,717		-
Beginning Balance		28,129		-		38,062		-		38,062		-
Total Available		113,129		-		123,062		-		124,779		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	960	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	97	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.07	1,057	-	-
Fringes		-		-		-		-		11		-
Travel		10,000		-		10,000		-		14,300		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		93,600		-		98,000		-		81,100		-
Equipment		-		-		-		-		-		-
Total Expenditures		103,600		-		108,000		-		96,468		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,529		-		15,062		-		28,311		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		2,000		-		1,232		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,000		-		65		-		65		-
Other Sources		4,000		-		-		-		-		-
Total Revenue		16,000		-		2,065		-		1,297		-
Beginning Balance		12,953		-		-		-		-		-
Total Available		28,953		-		2,065		-		1,297		-
Expenditures:												
Faculty Salaries	0.03	2,200	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.03	2,200	-	-	-	-	-	-	-	-	-	-
Fringes		464		-		-		-		-		-
Travel		4,200		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,665		-		1,000		-		272		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,529		-		1,000		-		272		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,424		-		1,065		-		1,025		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored 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
Revenues:												
Tuition and Fees		\$ 129,850		\$ -		\$ 129,850		\$ -		\$ 129,850		\$ -
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		-		10,000		-		10,000		-		175
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		18,500		-		22,555		-		23,235		-
Total Revenue		148,350		10,000		152,405		10,000		153,085		175
Beginning Balance		1,409		-		78,254		-		78,254		-
Total Available		149,759		10,000		230,659		10,000		231,339		175
Expenditures:												
Faculty Salaries	0.09	7,000	-	-	0.13	9,700	-	-	0.10	7,500	-	-
Professional Salaries	1.68	89,063	-	-	1.80	94,298	-	-	1.77	92,893	-	-
Support Staff Salaries	0.07	2,127	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.73	25,448	-	-	0.90	31,200	-	-	0.80	27,673	-	-
Student Salaries	1.27	20,300	-	-	1.27	20,251	-	-	1.20	19,255	-	-
Federal Work-Study Salaries	0.04	653	-	-	0.21	3,300	-	-	0.19	2,969	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,200	-	-	0.05	830	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.88	144,591	-	-	4.39	159,949	-	-	4.11	151,120	-	-
Fringes		36,861		-		35,598		-		35,176		-
Travel		101,702		-		59,847		-		58,552		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		280,660		10,000		449,015		10,000		391,657		175
Equipment		-		-		-		-		-		-
Total Expenditures		563,814		10,000		704,409		10,000		636,505		175
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(458,050)		-		(478,050)		-		(478,050)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(458,050)		-		(478,050)		-		(478,050)		-
Total Transfers		(458,050)		-		(478,050)		-		(478,050)		-
Ending Balance		43,995		-		4,300		-		72,884		-

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

New Mexico State University
Las Cruces Campus

Opera Workshop	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		3,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,000		-		3,000		-		-		-
Beginning Balance		908		-		1,652		-		1,652		-
Total Available		3,908		-		4,652		-		1,652		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.01	800	-	-
Fringes		-		-		-		-		161		-
Travel		-		-		-		-		1,750		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,400		-		4,500		-		3,741		-
Equipment		-		-		-		-		-		-
Total Expenditures		6,400		-		4,500		-		6,452		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,800)		-		(4,800)		-		(4,800)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,800)		-		(4,800)		-		(4,800)		-
Total Transfers		(4,800)		-		(4,800)		-		(4,800)		-
Ending Balance		2,308		-		4,952		-		-		-

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

New Mexico State University
Las Cruces Campus

Other Student Social and Cultural 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		30,000		-		44,000		-		33,993
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		200,000		-		-		-
Total Revenue		-		30,000		200,000		44,000		-		33,993
Beginning Balance		-		-		-		-		-		-
Total Available		-		30,000		200,000		44,000		-		33,993
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.08	1,300	-	-	0.08	1,248
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.06	1,800	-	-	0.06	1,875
Total Salaries	-	-	-	-	-	-	0.14	3,100	-	-	0.14	3,123
Fringes		-		-		-		400		-		389
Travel		5,000		12,000		5,000		18,000		1,885		17,414
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		18,000		200,000		22,500		-		13,067
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		30,000		205,000		44,000		1,885		33,993
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(5,000)		-		(5,000)		-		(5,000)		-
Total Transfers		(5,000)		-		(5,000)		-		(5,000)		-
Ending Balance		-		-		-		-		3,115		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 43,000		\$ -		\$ 43,000		\$ -		\$ 43,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		20,000		-
Other Sources		20,000		-		32,850		-		12,850		-
Total Revenue		63,000		-		75,850		-		75,850		-
Beginning Balance		20,528		-		4,105		-		4,105		-
Total Available		83,528		-		79,955		-		79,955		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	36,000	-	-	1.00	35,296	-	-	0.67	34,941	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.58	25,200	-	-	0.80	12,808	-	-	0.66	10,514	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	446	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.35	62,700	-	-	1.80	48,104	-	-	1.36	45,901	-	-
Fringes		13,227		-		13,082		-		12,688		-
Travel		2,200		-		2,850		-		851		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		17,000		-		10,000		-		9,708		-
Equipment		-		-		-		-		-		-
Total Expenditures		95,127		-		74,036		-		69,148		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(11,599)		-		5,919		-		10,807		-

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

New Mexico State University
Las Cruces Campus

Rodeo Programs	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		34,000		-		25,410		-		23,268		-
Other Sources		20,000		-		27,467		-		25,880		-
Total Revenue		54,000		-		52,877		-		49,148		-
Beginning Balance		1,824		-		22,131		-		22,131		-
Total Available		55,824		-		75,008		-		71,279		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	40,500	-	-	0.77	40,500	-	-	0.77	40,500	-	-
Support Staff Salaries	-	-	-	-	0.40	11,526	-	-	0.51	14,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	13	-	-
Total Salaries	0.76	40,500	-	-	1.17	52,026	-	-	1.28	55,466	-	-
Fringes		14,580		-		18,729		-		17,588		-
Travel		1,000		-		-		-		-		-
Utilities		750		-		462		-		835		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,087		-		1,087		-		1,087		-
Other Supplies and Expenses		229,774		-		253,800		-		230,534		-
Equipment		-		-		-		-		-		-
Total Expenditures		287,691		-		326,104		-		305,510		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(9,000)		-		(9,000)		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		(195,850)		-		(195,850)		-		(195,713)		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
Renewal and Replacement		-		-		(15,000)		-		(15,000)		-
Total Non-Mandatory		(232,150)		-		(256,150)		-		(256,013)		-
Total Transfers		(232,150)		-		(256,150)		-		(256,013)		-
Ending Balance		283		-		5,054		-		21,782		-

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

New Mexico State University
Las Cruces Campus

Student Media	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 150,000		\$ -		\$ 150,000		\$ -		\$ 150,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		1,158
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		37,000		-		17,000		-		22,892		-
Other Sources		-		-		-		-		19		-
Total Revenue		187,000		-		167,000		-		172,911		1,158
Beginning Balance		223,555		-		280,869		-		280,869		-
Total Available		410,555		-		447,869		-		453,780		1,158
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	31,000	-	-	0.59	31,000	-	-	0.44	23,250	-	-
Support Staff Salaries	-	-	-	-	0.53	15,299	-	-	0.54	15,726	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.75	124,075	-	-	7.75	124,075	-	-	7.19	115,006	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,100	-	-	0.05	766	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,700	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	8.33	155,075	-	-	9.11	174,174	-	-	8.22	154,748	-	-
Fringes		12,401		-		17,947		-		15,190		-
Travel		4,000		-		2,500		-		1,276		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,435		-		52,685		-		36,623		1,158
Equipment		20,000		-		-		-		-		-
Total Expenditures		239,911		-		247,306		-		207,837		1,158
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		170,644		-		200,563		-		245,943		-

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

New Mexico State University
Las Cruces Campus

Theatre Production 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		55,000		-		60,000		-		76,055		-
Other Sources		-		-		-		-		-		-
Total Revenue		55,000		-		60,000		-		76,055		-
Beginning Balance		9,754		-		24,203		-		24,203		-
Total Available		64,754		-		84,203		-		100,258		-
Expenditures:												
Faculty 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		2,000		-				-				-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		52,860		-		54,860		-		45,284		-
Equipment		-		-		-		-		-		-
Total Expenditures		54,860		-		54,860		-		45,284		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,894		-		29,343		-		54,974		-

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,320,001		-		2,267,729
Govt Appropriations - State		14,627,600		-		14,123,991		-		14,123,991		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		58,018,781		-		53,179,185		-		51,191,824
Govt Grants and Contracts - State		-		1,378,827		-		1,123,405		-		1,049,219
Govt Grants and Contracts - Local		-		17,000		-		12,148		-		10,769
Private Gifts, Grants and Contracts		3,000		5,931,009		3,000		6,990,707		3,000		7,148,498
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,247,474		-		2,404,135		-		1,981,786		-
Other Sources		554,040		-		2,269,857		-		718,168		-
Total Revenue		17,432,114		68,095,617		18,800,983		63,625,446		16,826,945		61,668,039
Beginning Balance		16,463,901		-		17,146,084		-		17,146,084		-
Total Available		33,896,015		68,095,617		35,947,067		63,625,446		33,973,029		61,668,039
Expenditures:												
Faculty Salaries	74.17	5,693,717	54.52	4,185,933	66.01	5,026,496	59.92	4,562,656	66.37	5,053,788	65.16	4,961,945
Professional Salaries	118.28	6,268,589	213.55	11,318,839	115.93	6,081,374	192.24	10,084,630	113.30	5,943,284	186.92	9,805,406
Support Staff Salaries	74.98	2,188,744	50.21	1,465,876	62.08	1,807,061	56.60	1,647,649	64.62	1,881,498	57.24	1,666,403
GA/TA Salaries	19.20	666,181	130.67	4,538,852	29.53	1,026,245	142.65	4,955,112	30.59	1,062,360	146.71	5,096,287
Student Salaries	29.51	471,931	72.25	1,155,964	28.97	463,780	64.99	1,039,528	29.74	475,606	70.93	1,134,950
Federal Work-Study Salaries	3.65	58,538	7.37	117,900	1.69	27,030	5.07	81,137	1.27	20,414	6.38	101,964
State Work-Study Salaries	3.41	54,515	7.06	112,823	1.12	17,933	7.04	112,592	1.17	18,677	3.86	61,736
Other Salaries	5.11	149,551	20.70	604,213	3.25	94,628	21.98	639,902	3.13	91,342	24.98	727,060
Total Salaries	328.31	15,551,766	556.33	23,500,400	308.58	14,544,547	550.49	23,123,206	310.19	14,546,969	562.18	23,555,751
Fringes		5,578,440		7,133,855		5,048,465		6,767,627		4,984,560		6,457,826
Travel		711,566		2,147,314		807,101		2,020,032		844,778		2,024,439
Utilities		414,000		198,097		442,924		176,719		431,364		187,168
Institutional Support Charges		2,259,896		-		2,259,896		-		2,259,896		-
Plant Operation and Maintenance Charges		32,952		11,100		33,950		10,102		33,229		10,823
Other Supplies and Expenses		6,239,600		31,636,905		8,105,781		29,389,338		6,220,941		27,209,817
Equipment		390,000		3,467,946		600		2,138,422		341,726		2,222,215
Total Expenditures		31,178,220		68,095,617		31,243,264		63,625,446		29,663,463		61,668,039
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(13,345,411)		-		(13,990,659)		-		(13,903,897)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		113,957		-		30,171		-		45,817		-
Internal Service		181,800		-		131,800		-		131,656		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		500,000		-		500,000		-		500,000		-
Independent Operations		(359,160)		-		(363,492)		-		(363,492)		-
Capital Outlay		-		-		253,674		-		233,173		-
Renewal and Replacement		-		-		198,500		-		123,500		-
Total Non-Mandatory		(12,668,814)		-		(13,000,006)		-		(12,993,243)		-
Total Transfers		(12,668,814)		-		(13,000,006)		-		(12,993,243)		-
Ending Balance		15,386,609		-		17,703,809		-		17,302,809		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Agricultural Experiment Station	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,320,001		-		2,267,729
Govt Appropriations - State		13,512,000		-		13,512,000		-		13,512,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,000,000		-		11,157,601		-		11,495,682
Govt Grants and Contracts - State		-		281,000		-		140,042		-		204,206
Govt Grants and Contracts - Local		-		17,000		-		10,621		-		9,369
Private Gifts, Grants and Contracts		-		1,240,000		-		1,564,665		-		1,549,924
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,050,000		-		2,325,000		-		1,937,786		-
Other Sources		-		-		-		-		41,923		-
Total Revenue		15,562,000		15,288,000		15,837,000		15,192,930		15,491,709		15,526,910
Beginning Balance		1,631,760		-		2,173,879		-		2,173,879		-
Total Available		17,193,760		15,288,000		18,010,879		15,192,930		17,665,588		15,526,910
Expenditures:												
Faculty Salaries	71.58	5,494,907	29.96	2,300,000	63.23	4,814,554	32.65	2,486,201	63.07	4,802,584	32.09	2,443,725
Professional Salaries	58.14	3,081,722	33.02	1,750,000	56.81	2,980,291	29.26	1,535,098	57.94	3,039,569	30.01	1,574,199
Support Staff Salaries	56.23	1,641,471	10.28	300,000	44.84	1,305,287	8.31	241,854	47.78	1,390,959	8.99	261,741
GA/TA Salaries	7.20	250,000	34.55	1,200,000	16.63	577,818	34.18	1,187,237	16.95	588,732	35.17	1,221,653
Student Salaries	12.50	200,000	25.63	410,000	15.12	241,950	20.93	334,804	16.84	269,504	23.52	376,333
Federal Work-Study Salaries	2.22	35,538	0.31	5,000	0.38	6,159	0.23	3,657	0.42	6,737	0.24	3,801
State Work-Study Salaries	2.13	34,000	0.88	14,000	0.65	10,433	0.30	4,737	0.62	9,922	0.27	4,380
Other Salaries	2.11	61,727	0.09	2,500	0.86	25,159	0.10	2,994	0.88	25,583	0.20	5,774
Total Salaries	212.11	10,799,365	134.72	5,981,500	198.52	9,961,651	125.96	5,796,582	204.50	10,133,590	130.49	5,891,606
Fringes		3,726,803		1,465,000		3,370,487		1,550,641		3,410,736		1,353,188
Travel		350,000		600,000		489,307		574,010		510,574		610,406
Utilities		200,000		25,000		202,000		9,237		194,908		9,936
Institutional Support Charges		751,200		-		751,200		-		751,200		-
Plant Operation and Maintenance Charges		1,887		11,100		2,885		10,102		2,164		10,823
Other Supplies and Expenses		2,000,000		7,105,400		3,030,500		6,935,678		3,125,489		7,313,630
Equipment		200,000		100,000		-		316,680		47,001		337,321
Total Expenditures		18,029,255		15,288,000		17,808,030		15,192,930		18,175,662		15,526,910
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,403,981)		-		(1,615,181)		-		(1,618,221)		-
Research		-		-		(555,816)		-		(499,100)		-
Public Service		(245,672)		-		(237,172)		-		(233,599)		-
Independent Operations		(359,160)		-		(363,492)		-		(363,492)		-
Capital Outlay		-		-		194,487		-		173,986		-
Renewal and Replacement		-		-		198,500		-		123,500		-
Total Non-Mandatory		(2,008,813)		-		(2,378,674)		-		(2,416,926)		-
Total Transfers		(2,008,813)		-		(2,378,674)		-		(2,416,926)		-
Ending Balance		1,173,318		-		2,581,523		-		1,906,852		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,097,068		-		12,874,798		-		13,399,581
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,032,357		-		4,055,895		-		4,057,611
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,500		-		2,500		-		2,033		-
Other Sources		35,000		-		60,580		-		51,490		-
Total Revenue		47,500		16,129,425		63,080		16,930,693		53,523		17,457,192
Beginning Balance		2,452,563		-		2,826,134		-		2,826,134		-
Total Available		2,500,063		16,129,425		2,889,214		16,930,693		2,879,657		17,457,192
Expenditures:												
Faculty Salaries	1.04	80,000	13.08	1,004,240	1.85	140,605	15.97	1,215,745	1.99	151,395	18.91	1,440,237
Professional Salaries	0.67	35,500	50.35	2,668,749	6.07	318,192	52.94	2,776,944	5.97	313,212	52.10	2,732,983
Support Staff Salaries	-	-	11.61	339,000	1.61	46,752	14.01	407,704	1.67	48,680	14.71	428,242
GA/TA Salaries	4.75	165,000	50.97	1,770,352	5.83	202,457	55.33	1,922,041	6.26	217,566	57.10	1,983,508
Student Salaries	2.19	35,000	20.00	320,038	2.21	35,413	19.57	313,067	2.33	37,206	20.47	327,549
Federal Work-Study Salaries	0.09	1,500	-	-	0.01	188	-	-	0.03	417	-	-
State Work-Study Salaries	0.09	1,500	0.08	1,356	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.68	19,984	0.14	4,200	0.39	11,442	0.20	5,921	0.69	19,968
Total Salaries	8.83	318,500	146.77	6,123,719	17.72	747,807	158.21	6,646,943	18.45	774,397	163.98	6,932,487
Fringes		150,000		1,373,028		155,304		1,441,749		157,685		1,482,043
Travel		130,000		578,686		125,099		594,120		136,830		601,163
Utilities		-		68,097		-		59,816		-		69,007
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,200,000		7,223,468		1,169,360		7,457,065		897,860		7,719,285
Equipment		80,000		762,427		-		731,000		276,945		653,207
Total Expenditures		1,878,500		16,129,425		2,197,570		16,930,693		2,243,717		17,457,192
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,474,400)		-		(1,702,100)		-		(1,628,821)		-
Research		(165,000)		-		(941,860)		-		(844,607)		-
Public Service		2,000		-		(7,683)		-		(7,764)		-
Capital Outlay		-		-		41,800		-		41,800		-
Total Non-Mandatory		(1,637,400)		-		(2,609,843)		-		(2,439,392)		-
Total Transfers		(1,637,400)		-		(2,609,843)		-		(2,439,392)		-
Ending Balance		2,258,963		-		3,301,487		-		3,075,332		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		24,812		-		46,731		-		44,111
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		30,217		-		8,906		-		26,268
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		55,029		-		55,637		-		70,379
Beginning Balance		147,510		-		175,750		-		175,750		-
Total Available		147,510		55,029		175,750		55,637		175,750		70,379
Expenditures:												
Faculty Salaries	-	-	0.17	13,364	-	-	0.21	15,621	-	-	0.37	28,413
Professional Salaries	-	-	0.19	9,813	-	-	0.04	2,125	-	-	0.04	2,125
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.29	9,982	0.10	3,378	0.04	1,500	0.33	11,579	0.02	606	0.33	11,579
Student Salaries	0.33	5,250	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.62	15,232	0.46	26,555	0.04	1,500	0.58	29,325	0.02	606	0.74	42,117
Fringes		152		9,562		15		6,505		5		9,305
Travel		14,500		3,500		1,000		2,970		1,575		2,970
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,444		15,412		4,850		16,837		3,365		15,987
Equipment		-		-		-		-		-		-
Total Expenditures		41,328		55,029		7,365		55,637		5,551		70,379
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(21,000)		-		14,550		-		21,218		-
Research		-		-		(1,700)		-		(3,917)		-
Public Service		-		-		(177)		-		(176)		-
Total Non-Mandatory		(21,000)		-		12,673		-		17,125		-
Total Transfers		(21,000)		-		12,673		-		17,125		-
Ending Balance		127,182		-		155,712		-		153,074		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Clean Drinking Water Technology	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		8,012		-		20,648		-		20,648		-
Total Available		8,012		-		20,648		-		20,648		-
Expenditures:												
Faculty Salaries	0.09	7,000	-	-	0.15	11,085	-	-	0.05	3,440	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.62	9,900	-	-	0.44	7,000	-	-	0.33	5,340	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.06	983	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.71	16,900	-	-	0.65	19,085	-	-	0.44	9,763	-	-
Fringes		5,100		-		2,308		-		755		-
Travel		3,000		-		3,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,000		-		5,000		-		5,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,812		-		24,000		-		9,062		-
Equipment		-		-		-		-		-		-
Total Expenditures		55,812		-		53,393		-		24,580		-
Transfer To or (From):												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
Total Transfers		(47,800)		-		(47,800)		-		(47,800)		-
Ending Balance		-		-		15,055		-		43,868		-

Note. In FY2018 Operating Budget, the Clean Drinking Water Technology and Water Resource Research Institute (WRRI) were aggregated into one appropriation. This appropriation is reported in Exhibit 16 under WRRI, and a transfer is budgeted from WRRI to Clean Drinking Water Technology.

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Education Research Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		587,452		-		506,389		-		506,839
Govt Grants and Contracts - State		-		1,427		-		2,611		-		1,741
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		71,114		-		29,135		-		20,948
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		27,274		-		18,817		-		15,472		-
Other Sources		11,727		-		-		-		-		-
Total Revenue		39,001		659,993		18,817		538,135		15,472		529,528
Beginning Balance		346,184		-		432,688		-		432,688		-
Total Available		385,185		659,993		451,505		538,135		448,160		529,528
Expenditures:												
Faculty Salaries	0.04	3,414	1.13	87,029	-	-	0.77	58,542	-	(133)	1.11	84,488
Professional Salaries	1.47	77,676	2.24	118,543	1.23	64,400	1.84	96,599	1.23	64,400	1.95	102,280
Support Staff Salaries	1.24	36,154	-	-	1.35	39,431	-	-	1.49	43,393	-	-
GA/TA Salaries	1.17	40,536	2.42	84,180	0.36	12,653	2.63	91,484	0.36	12,438	2.40	83,456
Student Salaries	-	-	1.79	28,708	0.55	8,865	1.52	24,370	0.69	11,005	1.24	19,865
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	644	1.28	37,249	-	-	0.45	13,236	-	35	0.31	8,991
Total Salaries	3.94	158,424	8.86	355,709	3.49	125,349	7.21	284,231	3.77	131,138	7.01	299,080
Fringes		37,325		82,957		36,134		53,642		37,174		60,194
Travel		7,769		17,028		327		15,971		2,422		16,362
Utilities		-		-		1,604		-		1,069		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,970		204,299		24,156		184,291		56,814		153,892
Equipment		-		-		-		-		6,259		-
Total Expenditures		223,488		659,993		187,570		538,135		234,876		529,528
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(282,500)		-		(302,600)		-		(296,875)		-
Research		-		-		(63,792)		-		(64,083)		-
Public Service		119,897		-		35,720		-		33,352		-
Capital Outlay		-		-		10,000		-		10,000		-
Total Non-Mandatory		(162,603)		-		(320,672)		-		(317,606)		-
Total Transfers		(162,603)		-		(320,672)		-		(317,606)		-
Ending Balance		324,300		-		584,607		-		530,890		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,640,000		-		7,458,537		-		7,751,898
Govt Grants and Contracts - State		-		1,000,000		-		781,944		-		782,575
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		210,000		-		126,516		-		216,217
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,500		-		1,601		-		1,786		-
Other Sources		18,000		-		271,262		-		195,925		-
Total Revenue		25,500		8,850,000		272,863		8,366,997		197,711		8,750,690
Beginning Balance		1,901,254		-		1,834,036		-		1,834,036		-
Total Available		1,926,754		8,850,000		2,106,899		8,366,997		2,031,747		8,750,690
Expenditures:												
Faculty Salaries	0.98	75,000	7.82	600,000	0.75	57,429	6.26	476,899	1.24	94,243	9.11	693,547
Professional Salaries	4.34	230,000	23.58	1,250,000	5.07	265,830	25.20	1,321,850	4.79	251,185	25.61	1,343,638
Support Staff Salaries	1.03	30,000	6.85	200,000	0.11	3,101	6.30	183,522	0.07	2,067	6.11	177,917
GA/TA Salaries	4.61	160,000	36.50	1,268,000	4.89	169,988	39.65	1,377,268	5.28	183,412	42.05	1,460,801
Student Salaries	2.50	40,000	15.63	250,000	1.02	16,388	16.14	258,233	1.18	18,821	19.59	313,491
Federal Work-Study Salaries	0.09	1,500	-	-	0.03	410	0.01	180	0.05	753	-	-
State Work-Study Salaries	0.06	1,000	-	-	-	-	0.04	655	-	-	0.03	437
Other Salaries	0.10	3,000	0.67	19,480	0.30	8,627	(0.61)	(17,885)	0.26	7,683	(0.33)	(9,529)
Total Salaries	13.71	540,500	91.05	3,587,480	12.17	521,773	92.99	3,600,722	12.87	558,164	102.17	3,980,302
Fringes		123,228		757,520		112,037		627,007		113,667		686,247
Travel		80,000		350,000		69,804		333,126		71,115		358,623
Utilities		7,000		105,000		3,115		107,666		2,324		108,225
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,928		-		5,928		-		5,928		-
Other Supplies and Expenses		400,000		3,600,000		375,395		3,598,393		264,828		3,520,541
Equipment		100,000		450,000		600		100,083		11,521		96,752
Total Expenditures		1,256,656		8,850,000		1,088,652		8,366,997		1,027,547		8,750,690
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(827,900)		-		(835,900)		-		(826,855)		-
Research		-		-		(268,229)		-		(343,789)		-
Capital Outlay		-		-		12,530		-		12,530		-
Total Non-Mandatory		(827,900)		-		(1,091,599)		-		(1,158,114)		-
Total Transfers		(827,900)		-		(1,091,599)		-		(1,158,114)		-
Ending Balance		1,497,998		-		2,109,846		-		2,162,314		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health and Social 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		419,179		-		705,595		-		682,431
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		419,179		-		705,595		-		682,431
Beginning Balance		85,839		-		97,978		-		97,978		-
Total Available		85,839		419,179		97,978		705,595		97,978		682,431
Expenditures:												
Faculty Salaries	-	-	1.37	105,113	-	200	1.69	128,755	-	191	1.61	122,379
Professional Salaries	0.08	4,000	0.76	40,241	0.17	8,828	3.53	185,210	0.13	6,823	3.55	186,316
Support Staff Salaries	-	-	0.93	27,292	-	-	0.19	5,418	-	-	0.19	5,418
GA/TA Salaries	-	-	1.64	57,059	0.57	19,790	2.30	79,972	0.29	10,223	2.36	81,816
Student Salaries	-	-	0.09	1,390	-	-	0.83	13,227	-	-	0.92	14,701
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.07	1,067	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.08	4,000	4.86	232,162	0.74	28,818	8.54	412,582	0.42	17,237	8.63	410,630
Fringes		1,460		42,924		3,447		99,851		2,626		97,372
Travel		13,000		2,257		15,488		9,733		13,055		10,557
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,226		141,836		31,849		183,429		14,923		163,872
Equipment		-		-		-		-		-		-
Total Expenditures		24,686		419,179		79,602		705,595		47,841		682,431
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(5,000)		-		(5,000)		-
Public Service		-		-		(73,249)		-		(65,108)		-
Total Non-Mandatory		-		-		(78,249)		-		(70,108)		-
Total Transfers		-		-		(78,249)		-		(70,108)		-
Ending Balance		61,153		-		96,625		-		120,245		-

Miscellaneous Research	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		2,775,680		-		-
Govt Grants and Contracts - State		-		-		-		58,560		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		374,460		-		6,533
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,500,000		-		-		-
Total Revenue		-		-		1,500,000		3,208,700		-		6,533
Beginning Balance		3,294,262		-		3,015,464		-		3,015,464		-
Total Available		3,294,262		-		4,515,464		3,208,700		3,015,464		6,533
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.08	6,400	-	-	0.06	4,804
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.08	6,400	-	-	0.06	4,804
Fringes		-		-		-		2,300		-		1,729
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,441,496		-		1,441,496		-		1,441,496		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		268,500		-		1,768,500		3,200,000		268,498		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,709,996		-		3,209,996		3,208,700		1,709,994		6,533
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(6,558,400)		-		(6,631,500)		-		(6,725,230)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,461,005		-		3,456,005		-		3,292,201		-
Public Service		355,048		-		430,048		-		430,048		-
Internal Service		46,800		-		46,800		-		46,800		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		500,000		-		500,000		-		500,000		-
Total Non-Mandatory		(1,955,547)		-		(1,958,647)		-		(2,216,181)		-
Total Transfers		(1,955,547)		-		(1,958,647)		-		(2,216,181)		-
Ending Balance		3,539,813		-		3,264,115		-		3,521,651		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

NM Space Grants Consortium	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,095,035		-		1,088,376		-		1,217,358
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		12,314		-		15,867
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,105,035		-		1,100,690		-		1,233,225
Beginning Balance		79,979		-		77,181		-		77,181		-
Total Available		79,979		1,105,035		77,181		1,100,690		77,181		1,233,225
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.12	9,059	-	-	-	-
Professional Salaries	-	-	5.35	283,813	0.02	1,206	6.69	350,740	0.02	905	6.64	348,264
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.49	16,964	-	-	0.49	16,964
Student Salaries	-	-	0.35	5,678	-	-	0.32	5,056	-	-	0.26	4,210
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	5.70	289,491	0.02	1,206	7.62	381,819	0.02	905	7.39	369,438
Fringes		-		88,923		434		129,796		326		125,586
Travel		-		30,135		-		19,308		2,150		16,042
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,014		-		1,014		-		1,014		-
Other Supplies and Expenses		2,000		696,486		6,189		569,767		8,918		722,159
Equipment		-		-		-		-		-		-
Total Expenditures		3,014		1,105,035		8,843		1,100,690		13,313		1,233,225
Transfer To or (From):												
Non-Mandatory												
Research		(5,230)		-		(11,740)		-		(12,704)		-
Total Non-Mandatory		(5,230)		-		(11,740)		-		(12,704)		-
Total Transfers		(5,230)		-		(11,740)		-		(12,704)		-
Ending Balance		82,195		-		80,078		-		76,572		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Physical Science Lab	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		23,876,000		-		14,865,000		-		14,333,058
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		225,000		-		675,000		-		1,101,197
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		150,000		-		55,750		-		24,262		-
Other Sources		448,400		-		397,200		-		392,190		-
Total Revenue		598,400		24,101,000		452,950		15,540,000		416,452		15,434,255
Beginning Balance		4,728,401		-		4,552,327		-		4,552,327		-
Total Available		5,326,801		24,101,000		5,005,277		15,540,000		4,968,779		15,434,255
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.09	958,855	92.39	4,896,700	17.50	918,200	66.34	3,480,155	15.08	790,797	60.04	3,149,609
Support Staff Salaries	10.13	295,780	20.04	585,000	9.41	274,000	26.12	760,460	8.95	260,641	25.60	745,263
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.38	86,045	7.92	126,700	4.28	68,500	4.33	69,200	4.39	70,160	3.28	52,471
Federal Work-Study Salaries	1.25	20,000	-	-	1.05	16,850	-	-	0.61	9,794	-	-
State Work-Study Salaries	1.13	18,015	-	-	0.47	7,500	-	-	0.55	8,755	-	-
Other Salaries	1.34	39,130	17.98	525,000	0.23	6,650	21.65	630,115	0.24	7,120	24.11	701,856
Total Salaries	37.32	1,417,825	138.33	6,133,400	32.94	1,291,700	118.44	4,939,930	29.82	1,147,267	113.03	4,649,199
Fringes		779,810		3,175,000		768,350		2,672,255		677,059		2,453,191
Travel		45,000		550,000		23,650		437,660		26,609		383,390
Utilities		207,000		-		232,700		-		231,278		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		24,123		-		24,123		-		24,123		-
Other Supplies and Expenses		1,107,347		12,154,100		874,000		6,629,550		986,152		6,933,582
Equipment		10,000		2,088,500		-		860,605		-		1,014,893
Total Expenditures		3,591,105		24,101,000		3,214,523		15,540,000		3,092,488		15,434,255
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,798,500)		-		(1,434,000)		-		(1,345,222)		-
Research		-		-		-		-		-		-
Internal Service		(15,000)		-		(65,000)		-		(60,144)		-
Capital Outlay		-		-		(5,143)		-		(5,143)		-
Total Non-Mandatory		(1,813,500)		-		(1,504,143)		-		(1,410,509)		-
Total Transfers		(1,813,500)		-		(1,504,143)		-		(1,410,509)		-
Ending Balance		3,549,196		-		3,294,897		-		3,286,800		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Vice President for Research	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		619,854		-		699,047		-		604,857
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		619,854		-		699,047		-		604,857
Beginning Balance		968,887		-		932,643		-		932,643		-
Total Available		968,887		619,854		932,643		699,047		932,643		604,857
Expenditures:												
Faculty Salaries	0.12	9,000	0.73	56,183	0.11	8,500	1.68	127,883	0.11	8,687	1.31	99,487
Professional Salaries	27.33	1,448,460	1.38	73,243	24.43	1,281,735	0.22	11,400	24.28	1,273,522	0.22	11,400
Support Staff Salaries	4.30	125,520	-	-	3.31	96,345	1.40	40,880	3.24	94,328	1.40	40,838
GA/TA Salaries	-	-	2.13	73,957	0.14	4,932	3.34	115,852	0.13	4,432	2.52	87,497
Student Salaries	3.13	50,000	0.50	8,070	2.92	46,787	0.58	9,303	2.55	40,757	0.84	13,372
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.07	1,187	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	34.88	1,632,980	4.74	211,453	31.04	1,440,299	7.22	305,318	30.38	1,422,913	6.29	252,594
Fringes		567,785		44,569		497,529		53,679		492,208		45,242
Travel		25,000		9,000		34,599		14,768		23,050		4,959
Utilities		-		-		3,505		-		1,785		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		815,341		302,655		541,443		290,472		361,361		277,264
Equipment		-		52,177		-		34,810		-		24,798
Total Expenditures		3,041,106		619,854		2,517,375		699,047		2,301,317		604,857
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(921,230)		-		(1,393,830)		-		(1,389,209)		-
Research		(3,281,741)		-		(1,623,066)		-		(1,502,826)		-
Internal Service		150,000		-		150,000		-		145,000		-
Total Non-Mandatory		(4,052,971)		-		(2,866,896)		-		(2,747,035)		-
Total Transfers		(4,052,971)		-		(2,866,896)		-		(2,747,035)		-
Ending Balance		1,980,752		-		1,282,164		-		1,378,361		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Waste Education Research Consortium	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		24,300		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		112,321		-		142,158		-		152,275
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		24,000		-		25,150		-		25,700		-
Total Revenue		24,000		136,621		25,150		142,158		25,700		152,275
Beginning Balance		67,566		-		72,390		-		72,390		-
Total Available		91,566		136,621		97,540		142,158		98,090		152,275
Expenditures:												
Faculty Salaries	-	-	0.04	2,904	(0.15)	(11,075)	-	-	(0.15)	(11,075)	0.09	6,572
Professional Salaries	1.44	76,146	1.36	72,209	0.94	49,104	0.96	50,539	0.86	45,317	1.21	63,378
Support Staff Salaries	-	-	0.36	10,537	-	-	-	-	-	-	0.01	416
GA/TA Salaries	0.33	11,310	-	-	0.59	20,333	0.34	11,697	0.76	26,278	0.54	18,822
Student Salaries	-	-	-	-	0.94	15,067	0.25	4,015	-	-	0.27	4,330
Federal Work-Study Salaries	-	-	-	-	0.03	423	-	-	0.03	543	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	4,992	-	-	-	-	-	-
Total Salaries	1.77	87,456	1.76	85,650	2.52	78,844	1.55	66,251	1.50	61,063	2.12	93,518
Fringes		27,466		30,169		13,400		18,352		13,460		24,190
Travel		4,208		5,960		319		3,301		988		5,421
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,400		-		6,400		-		6,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		40,607		-		73,074		54,254		59,117		29,146
Equipment		-		14,842		-		-		-		-
Total Expenditures		166,137		136,621		172,037		142,158		141,028		152,275
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(117,316)		-		(117,316)		-		(117,316)		-
Total Non-Mandatory		(117,316)		-		(117,316)		-		(117,316)		-
Total Transfers		(117,316)		-		(117,316)		-		(117,316)		-
Ending Balance		42,745		-		42,819		-		74,378		-

Note: RPSP state appropriations for WERC (a research program) and the Manufacturing Technology and Engineering Center (a public service program) were aggregated into one appropriation beginning in FY13. The legislative intent was to provide funding for both programs. The aggregated appropriation is reported in Exhibit 17 Manufacturing Technology and Eng. Center and an annual transfer is made to WERC in the amount originally aggregated and adjusted as needed.

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Water Resources Research Institute	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,115,600		-		611,991		-		611,991		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		522,181		-		924,131		-		1,057,846
Govt Grants and Contracts - State		-		-		-		33,048		-		3,778
Govt Grants and Contracts - Local		-		-		-		1,527		-		1,400
Private Gifts, Grants and Contracts		3,000		-		3,000		1,658		3,000		1,658
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		200		-		467		-		447		-
Other Sources		16,913		-		15,665		-		10,940		-
Total Revenue		1,135,713		522,181		631,123		960,364		626,378		1,064,682
Beginning Balance		751,684		-		934,966		-		934,966		-
Total Available		1,887,397		522,181		1,566,089		960,364		1,561,344		1,064,682
Expenditures:												
Faculty Salaries	0.32	24,396	0.22	17,100	0.07	5,198	0.49	37,551	0.06	4,456	0.50	38,293
Professional Salaries	6.72	356,230	2.93	155,528	3.69	193,588	5.22	273,970	3.00	157,554	5.55	291,214
Support Staff Salaries	2.05	59,819	0.14	4,047	1.45	42,145	0.27	7,811	1.42	41,430	0.23	6,568
GA/TA Salaries	0.85	29,353	2.36	81,926	0.48	16,774	4.06	141,018	0.54	18,673	3.75	130,191
Student Salaries	2.86	45,736	0.34	5,380	1.49	23,810	0.52	8,253	1.43	22,813	0.54	8,628
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.54	45,050	-	-	1.55	45,000	-	-	1.55	45,000	-	-
Total Salaries	14.34	560,584	5.99	263,981	8.73	326,515	10.56	468,603	8.00	289,926	10.57	474,894
Fringes		159,311		64,203		89,020		111,850		78,859		119,539
Travel		39,089		748		44,508		15,065		56,410		14,546
Utilities		-		-		-		-		-		-
Institutional Support Charges		55,800		-		55,800		-		55,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		342,353		193,249		182,465		269,602		164,554		360,459
Equipment		-		-		-		95,244		-		95,244
Total Expenditures		1,157,137		522,181		698,308		960,364		645,549		1,064,682
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(57,500)		-		(90,098)		-		(94,682)		-
Research		38,766		-		62,998		-		31,625		-
Public Service		-		-		-		-		6,380		-
Total Non-Mandatory		(18,734)		-		(27,100)		-		(56,677)		-
Total Transfers		(18,734)		-		(27,100)		-		(56,677)		-
Ending Balance		748,994		-		894,881		-		972,472		-

Note: During the 2017 legislative session, state funds from the water conservation fund of \$500,000 are combined with \$615,600 General Fund appropriation in the FY2018 Operating Budget. In addition, RPSP state appropriation of \$47,800 for Clean Drinking Water Technology has been rolled into the WRRRI appropriation.

Exhibit 17 - Summary of Public Service

New Mexico State University
Las Cruces 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
Revenues:												
Tuition and Fees		\$ 57,000		\$ -		\$ 100,500		\$ -		\$ 51,652		\$ -
Govt Appropriations - Federal		-		2,800,000		-		2,702,449		-		2,622,024
Govt Appropriations - State		15,229,300		-		15,229,300		-		15,229,300		-
Govt Appropriations - Local		-		2,600,000		-		2,550,775		-		2,471,826
Govt Grants and Contracts - Federal		-		15,275,346		-		19,201,636		-		17,146,068
Govt Grants and Contracts - State		-		6,036,337		-		5,269,090		-		5,019,762
Govt Grants and Contracts - Local		-		499,485		-		272,646		-		205,658
Private Gifts, Grants and Contracts		50,000		3,909,711		50,000		4,304,806		21,212		3,642,147
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		384,794		-		362,931		-		410,520		-
Other Sources		1,782,496		-		3,354,372		-		2,491,749		-
Total Revenue		17,503,590		31,120,879		19,097,103		34,301,402		18,204,433		31,107,485
Beginning Balance		7,622,210		-		7,800,634		-		7,800,634		-
Total Available		25,125,800		31,120,879		26,897,737		34,301,402		26,005,067		31,107,485
Expenditures:												
Faculty Salaries	72.87	5,594,376	49.34	3,787,799	65.54	4,990,932	46.52	3,541,865	65.74	5,005,282	46.69	3,555,705
Professional Salaries	69.58	3,689,149	88.23	4,675,464	64.82	3,399,604	101.06	5,301,498	63.94	3,353,933	91.39	4,793,822
Support Staff Salaries	56.64	1,653,665	81.42	2,376,748	57.29	1,667,752	77.99	2,270,343	59.91	1,743,868	81.38	2,368,916
GA/TA Salaries	9.11	316,781	11.22	389,746	7.92	275,267	18.00	625,969	6.90	240,092	17.49	607,798
Student Salaries	27.50	440,055	35.31	564,948	36.95	591,361	46.15	738,411	38.76	619,998	48.42	774,779
Federal Work-Study Salaries	0.22	3,432	3.31	52,847	0.98	15,635	3.44	54,910	0.83	13,136	4.16	66,672
State Work-Study Salaries	0.63	10,103	4.20	67,159	0.39	6,351	3.85	61,425	0.34	5,570	2.32	36,843
Other Salaries	3.00	87,726	3.97	115,770	2.31	67,559	2.89	84,305	2.93	85,400	2.66	77,577
Total Salaries	239.55	11,795,287	277.00	12,030,481	236.20	11,014,461	299.90	12,678,726	239.35	11,067,279	294.51	12,282,112
Fringes		3,932,625		3,693,232		3,760,892		3,838,607		3,775,739		3,533,712
Travel		1,005,978		1,253,304		1,220,860		1,166,933		1,324,918		1,180,890
Utilities		53,700		23,247		41,282		26,019		44,245		36,029
Institutional Support Charges		819,200		-		819,200		-		819,200		-
Plant Operation and Maintenance Charges		63,847		-		63,847		-		63,847		-
Other Supplies and Expenses		3,143,976		13,861,715		5,488,192		16,493,027		3,820,727		13,978,714
Equipment		25,000		258,900		30,319		98,090		64,437		96,028
Total Expenditures		20,839,613		31,120,879		22,439,053		34,301,402		20,980,392		31,107,485
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,098,792)		-		(2,060,126)		-		(2,048,455)		-
Student Social and Cultural		195,850		-		195,850		-		195,713		-
Research		(113,957)		-		(30,171)		-		(45,817)		-
Public Service		-		-		-		-		-		-
Independent Operations		(15,000)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		69,893		-		68,292		-
Community Colleges		-		-		(942)		-		(942)		-
Total Non-Mandatory		(2,031,899)		-		(1,842,996)		-		(1,848,709)		-
Total Transfers		(2,031,899)		-		(1,842,996)		-		(1,848,709)		-
Ending Balance		6,318,086		-		6,301,680		-		6,873,384		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		138,600		-		138,600		-		138,600		-
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		-		-		75		-		75		-
Total Revenue		138,600		-		138,675		-		138,675		-
Beginning Balance		21,944		-		14,423		-		14,423		-
Total Available		160,544		-		153,098		-		153,098		-
Expenditures:												
Faculty Salaries	0.72	55,195	-	-	0.79	60,274	-	-	0.82	62,774	-	-
Professional Salaries	0.08	4,470	-	-	-	-	-	-	0.01	688	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.16	40,167	-	-	1.08	37,563	-	-	1.25	43,252	-	-
Student Salaries	0.33	5,266	-	-	0.14	2,238	-	-	0.09	1,492	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.29	105,098	-	-	2.01	100,075	-	-	2.17	108,206	-	-
Fringes		21,933		-		21,699		-		22,498		-
Travel		5,568		-		6,187		-		7,191		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,500		-		7,500		-		7,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,240		-		10,377		-		2,708		-
Equipment		-		-		-		-		-		-
Total Expenditures		148,339		-		145,838		-		148,103		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,205		-		7,260		-		4,995		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arrowhead Center for Business 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		310,200		-		310,200		-		310,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		707,947		-		624,537		-		542,808
Govt Grants and Contracts - State		-		-		-		13,210		-		35,156
Govt Grants and Contracts - Local		-		-		-		5,000		-		5,000
Private Gifts, Grants and Contracts		-		646,174		-		1,070,854		-		917,214
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		10,000		-		14,353		-		31,094		-
Total Revenue		320,200		1,354,121		324,553		1,713,601		341,294		1,500,178
Beginning Balance		113,820		-		149,880		-		149,880		-
Total Available		434,020		1,354,121		474,433		1,713,601		491,174		1,500,178
Expenditures:												
Faculty Salaries	0.33	25,201	0.46	35,194	0.03	2,632	0.44	33,426	0.08	6,432	0.43	32,944
Professional Salaries	6.67	353,737	8.92	472,609	7.81	409,432	11.15	584,831	7.43	389,930	10.04	526,882
Support Staff Salaries	-	-	-	-	-	-	0.10	3,000	0.03	759	0.11	3,101
GA/TA Salaries	0.79	27,513	2.23	77,394	-	-	1.66	57,597	0.02	803	2.01	69,647
Student Salaries	1.82	29,181	6.03	96,531	2.29	36,598	3.53	56,400	2.24	35,783	2.54	40,688
Federal Work-Study Salaries	-	-	-	-	0.03	400	0.05	728	0.04	662	0.07	1,173
State Work-Study Salaries	0.05	803	-	-	-	-	-	-	-	51	-	-
Other Salaries	0.23	6,683	0.23	6,706	0.09	2,740	0.51	14,853	0.09	2,745	0.25	7,393
Total Salaries	9.89	443,118	17.87	688,434	10.25	451,802	17.44	750,835	9.93	437,165	15.45	681,828
Fringes		127,210		166,285		141,216		216,579		139,281		194,700
Travel		24,410		25,640		25,081		49,349		15,821		35,891
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,800		-		16,800		-		16,800		-
Plant Operation and Maintenance Charges		63,847		-		63,847		-		63,847		-
Other Supplies and Expenses		91,229		473,762		107,496		696,838		99,514		587,759
Equipment		-		-		-		-		-		-
Total Expenditures		766,614		1,354,121		806,242		1,713,601		772,428		1,500,178
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(159,820)		-		(144,320)		-		(156,348)		-
Research		(290,048)		-		(290,048)		-		(290,048)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(449,868)		-		(434,368)		-		(446,396)		-
Total Transfers		(449,868)		-		(434,368)		-		(446,396)		-
Ending Balance		117,274		-		102,559		-		165,142		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		269,323		-		420,000		-		162,484
Govt Grants and Contracts - State		-		-		-		4,200		-		2,796
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		50,000		60,000		50,000		64,000		21,212		57,673
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		45,000		-		45,000		-		-		-
Other Sources		19,000		-		41,500		-		47,263		-
Total Revenue		114,000		329,323		136,500		488,200		68,475		222,953
Beginning Balance		160,787		-		123,396		-		123,396		-
Total Available		274,787		329,323		259,896		488,200		191,871		222,953
Expenditures:												
Faculty Salaries	-	-	0.09	6,682	0.21	16,000	0.55	41,850	-	-	1.26	96,192
Professional Salaries	-	-	0.20	10,815	0.03	1,400	1.29	67,796	-	-	0.03	1,670
Support Staff Salaries	-	-	-	-	0.08	2,450	0.89	25,777	0.20	5,678	0.01	302
GA/TA Salaries	-	-	-	-	-	-	0.56	19,544	-	-	0.12	4,240
Student Salaries	-	-	0.28	4,465	0.06	1,000	0.52	8,396	0.03	447	0.11	1,785
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	11,111	-	-	0.34	10,000	-	-
Total Salaries	-	-	0.57	21,962	0.76	31,961	3.81	163,363	0.57	16,125	1.53	104,189
Fringes		-		3,745		6,835		42,814		3,156		29,765
Travel		1,500		5,980		10,000		14,723		26		6,652
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,500		297,636		145,000		267,300		69,504		82,347
Equipment		-		-		-		-		-		-
Total Expenditures		110,000		329,323		193,796		488,200		88,811		222,953
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(8,165)		-		(8,165)		-
Research		-		-		23,272		-		23,272		-
Public Service		-		-		(4,000)		-		(4,000)		-
Total Non-Mandatory		-		-		11,107		-		11,107		-
Total Transfers		-		-		11,107		-		11,107		-
Ending Balance		164,787		-		54,993		-		91,953		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		232,623		-		112,224		-		90,656
Govt Grants and Contracts - State		-		2,259,865		-		1,024,548		-		1,406,513
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		2,385
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		449,200		-		507,040		-		591,268		-
Total Revenue		449,200		2,492,488		507,040		1,136,772		591,268		1,499,554
Beginning Balance		119,728		-		167,940		-		167,940		-
Total Available		568,928		2,492,488		674,980		1,136,772		759,208		1,499,554
Expenditures:												
Faculty Salaries	0.83	63,680	1.09	83,496	1.13	85,702	0.60	45,717	1.13	85,701	0.41	31,217
Professional Salaries	1.05	55,742	2.74	145,000	1.33	69,995	2.71	142,393	1.35	70,802	2.66	139,545
Support Staff Salaries	0.44	12,867	0.31	9,000	-	-	-	-	-	-	-	-
GA/TA Salaries	0.20	6,852	-	-	0.49	16,962	-	-	0.56	19,575	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.11	1,734	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.61	17,820	-	-	0.58	17,017
Total Salaries	2.52	139,141	4.25	239,230	2.95	172,659	3.92	205,930	3.04	176,078	3.65	187,779
Fringes		36,883		67,554		43,830		63,495		44,017		56,761
Travel		108,499		18,567		36,782		8,412		38,928		6,962
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		176,406		2,167,137		222,689		858,935		253,287		1,248,052
Equipment		-		-		-		-		-		-
Total Expenditures		460,929		2,492,488		475,960		1,136,772		512,310		1,499,554
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		107,999		-		199,020		-		246,898		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

College Assistance Migrant 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		199,800		-		199,800		-		199,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,997		-		376,146		-		352,402
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		199,800		424,997		199,800		376,146		199,800		352,402
Beginning Balance		50,203		-		74,425		-		74,425		-
Total Available		250,003		424,997		274,225		376,146		274,225		352,402
Expenditures:												
Faculty Salaries	0.07	5,000	0.08	6,000	-	-	0.08	6,000	0.08	5,906	0.08	6,000
Professional Salaries	0.75	40,000	2.17	114,806	0.57	29,875	1.63	85,549	0.40	20,917	1.57	82,359
Support Staff Salaries	-	-	0.96	28,000	-	17	0.94	27,274	0.04	1,297	0.94	27,386
GA/TA Salaries	0.14	5,000	0.31	10,855	0.08	2,916	0.41	14,408	0.08	2,916	0.41	14,408
Student Salaries	1.25	20,000	0.63	10,000	1.75	28,000	0.29	4,568	1.93	30,857	0.48	7,608
Federal Work-Study Salaries	0.13	2,000	-	-	0.50	8,000	-	-	0.43	6,860	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	2,800	0.45	13,000	0.01	175	-	-	0.01	325	-	-
Total Salaries	2.44	74,800	4.60	182,661	2.91	68,983	3.35	137,799	2.97	69,078	3.48	137,761
Fringes		16,600		56,384		11,050		38,847		10,443		38,212
Travel		15,000		11,693		10,330		9,500		11,725		8,635
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,800		-		10,800		-		10,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		105,350		174,259		118,415		190,000		85,972		167,794
Equipment		-		-		-		-		-		-
Total Expenditures		222,550		424,997		219,578		376,146		188,018		352,402
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(11,820)		-		(11,820)		-
Research		-		-		(13,589)		-		(13,509)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(25,409)		-		(25,329)		-
Total Transfers		-		-		(25,409)		-		(25,329)		-
Ending Balance		27,453		-		80,056		-		111,536		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Cooperative Extension 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,800,000		-		2,702,449		-		2,622,024
Govt Appropriations - State		12,491,400		-		12,491,400		-		12,491,400		-
Govt Appropriations - Local		-		2,600,000		-		2,550,775		-		2,471,826
Govt Grants and Contracts - Federal		-		7,000,000		-		7,120,185		-		6,961,968
Govt Grants and Contracts - State		-		400,000		-		124,410		-		175,825
Govt Grants and Contracts - Local		-		225,000		-		155,009		-		145,828
Private Gifts, Grants and Contracts		-		550,000		-		389,763		-		376,450
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,200		-		12,120		-		16,629		-
Other Sources		791,800		-		796,115		-		893,131		-
Total Revenue		13,291,400		13,575,000		13,299,635		13,042,591		13,401,160		12,753,921
Beginning Balance		3,991,756		-		4,149,888		-		4,149,888		-
Total Available		17,283,156		13,575,000		17,449,523		13,042,591		17,551,048		12,753,921
Expenditures:												
Faculty Salaries	70.03	5,376,032	42.33	3,250,000	62.35	4,747,872	37.91	2,886,604	62.66	4,771,098	37.50	2,855,403
Professional Salaries	35.08	1,859,353	16.04	850,000	33.01	1,731,547	15.74	825,783	32.81	1,721,314	15.56	816,202
Support Staff Salaries	46.34	1,352,880	57.38	1,675,000	45.99	1,338,860	53.00	1,542,972	48.57	1,413,836	56.33	1,639,796
GA/TA Salaries	2.88	100,000	5.76	200,000	2.39	83,156	9.88	343,289	2.56	88,969	9.50	330,027
Student Salaries	12.56	201,018	9.06	145,000	16.38	262,061	8.72	139,478	18.26	292,181	11.07	177,117
Federal Work-Study Salaries	0.06	1,000	-	-	0.04	653	0.03	516	0.04	691	-	-
State Work-Study Salaries	0.13	2,000	0.06	1,000	0.07	1,140	0.15	2,382	0.08	1,272	0.13	2,014
Other Salaries	1.23	35,966	1.37	40,000	0.75	21,913	0.83	24,203	0.76	22,080	0.79	23,088
Total Salaries	168.31	8,928,249	132.00	6,161,000	160.98	8,187,202	126.26	5,765,227	165.74	8,311,441	130.88	5,843,647
Fringes		3,103,507		1,895,000		2,983,580		1,901,651		3,012,986		1,701,959
Travel		575,000		725,000		692,744		627,224		750,253		676,767
Utilities		25,000		5,000		22,002		-		22,132		8,655
Institutional Support Charges		677,300		-		677,300		-		677,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,600,000		4,764,000		2,319,183		4,709,359		2,103,113		4,475,494
Equipment		25,000		25,000		30,319		39,130		53,508		47,399
Total Expenditures		14,934,056		13,575,000		14,912,330		13,042,591		14,930,733		12,753,921
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,155,229)		-		(1,136,629)		-		(1,159,632)		-
Student Social and Cultural		195,850		-		195,850		-		195,713		-
Research		231,672		-		231,672		-		230,849		-
Public Service		-		-		-		-		2,750		-
Independent Operations		(15,000)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		69,893		-		68,292		-
Total Non-Mandatory		(742,707)		-		(656,714)		-		(679,528)		-
Total Transfers		(742,707)		-		(656,714)		-		(679,528)		-
Ending Balance		3,091,807		-		3,193,907		-		3,299,843		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Education Research Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		5,133,791		-		5,581,456		-		5,630,888
Govt Grants and Contracts - State		-		3,286,172		-		3,687,922		-		3,342,576
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		236,757		-		204,506		-		184,031
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		66,794		-		76,256		-		72,313		-
Other Sources		5,896		-		33,126		-		31,421		-
Total Revenue		72,690		8,656,720		109,382		9,473,884		103,734		9,157,495
Beginning Balance		108,960		-		110,504		-		110,504		-
Total Available		181,650		8,656,720		219,886		9,473,884		214,238		9,157,495
Expenditures:												
Faculty Salaries	0.07	5,681	2.71	207,884	0.08	5,726	3.14	239,147	0.11	8,721	2.79	212,761
Professional Salaries	0.07	3,855	42.11	2,231,925	0.20	10,674	50.62	2,655,305	0.34	17,606	42.36	2,222,000
Support Staff Salaries	-	-	19.27	562,504	-	-	18.25	531,400	-	-	18.84	548,495
GA/TA Salaries	0.21	7,367	2.92	101,497	0.78	27,078	3.15	109,536	0.38	13,295	3.04	105,759
Student Salaries	-	-	4.49	71,822	0.13	2,144	6.83	109,354	0.13	2,016	7.22	115,514
Federal Work-Study Salaries	-	-	0.19	3,013	-	-	0.07	1,066	-	-	0.07	1,189
State Work-Study Salaries	-	-	0.22	3,459	0.04	672	0.22	3,502	0.05	840	0.21	3,335
Other Salaries	0.18	5,302	1.83	53,381	-	96	0.79	23,049	0.04	1,131	0.89	25,836
Total Salaries	0.53	22,205	73.74	3,235,485	1.23	46,390	83.07	3,672,359	1.05	43,609	75.42	3,234,889
Fringes		4,620		1,093,841		3,622		1,109,535		5,685		1,031,706
Travel		13,625		357,654		4,147		319,052		7,288		309,869
Utilities		-		5,747		-		7,956		-		7,734
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		72,618		3,963,993		122,463		4,364,982		111,568		4,567,724
Equipment		-		-		-		-		-		5,573
Total Expenditures		113,068		8,656,720		176,622		9,473,884		168,150		9,157,495
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(60,000)		-		(51,390)		-		-		-
Research		(119,897)		-		(35,000)		-		(32,633)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(179,897)		-		(86,390)		-		(32,633)		-
Total Transfers		(179,897)		-		(86,390)		-		(32,633)		-
Ending Balance		248,479		-		129,654		-		78,721		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		182,961		-		136,401
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		964		-		1,008
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		40,853		-		64,653		-
Other Sources		100,000		-		98,264		-		127,875		-
Total Revenue		140,000		-		139,117		183,925		192,528		137,409
Beginning Balance		145,366		-		148,189		-		148,189		-
Total Available		285,366		-		287,306		183,925		340,717		137,409
Expenditures:												
Faculty Salaries	0.05	4,000	-	-	0.06	4,500	0.63	48,013	0.09	6,500	0.42	32,009
Professional Salaries	0.23	12,000	-	-	1.05	55,233	0.38	19,750	1.18	61,658	0.25	13,167
Support Staff Salaries	0.05	1,600	-	-	0.07	2,133	-	-	0.09	2,581	-	-
GA/TA Salaries	0.10	3,500	-	-	0.23	7,952	0.40	14,048	0.15	5,301	0.27	9,365
Student Salaries	0.31	5,000	-	-	0.67	10,774	0.94	15,042	0.70	11,229	0.63	10,028
Federal Work-Study Salaries	-	-	-	-	0.07	1,082	-	-	0.05	722	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	11,500	-	-	0.34	9,900	-	-	0.59	17,037	-	-
Total Salaries	1.13	37,600	-	-	2.49	91,574	2.35	96,853	2.85	105,028	1.57	64,569
Fringes		8,732		-		23,405		21,688		27,619		14,459
Travel		7,600		-		3,072		4,633		6,232		9,331
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		87,300		60,751		32,542		49,050
Equipment		-		-		-		-		-		-
Total Expenditures		148,932		-		205,351		183,925		171,421		137,409
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		(6,380)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		(6,380)		-
Total Transfers		-		-		-		-		(6,380)		-
Ending Balance		136,434		-		81,955		-		175,676		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance						(942)				(942)		
Total Available						(942)				(942)		
Expenditures:												
Faculty 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		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Community Colleges		-		-		(942)		(942)		(942)		(942)
Total Non-Mandatory		-		-		(942)		(942)		(942)		(942)
Total Transfers		-		-		(942)		(942)		(942)		(942)
Ending Balance		-		-		-		-		-		-

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
Las Cruces Campus

Health and Social 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		398,915		-		850,576		-		670,785
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		268,085		-		88,237		-		54,830
Private Gifts, Grants and Contracts		-		219,580		-		264,959		-		359,024
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		25,325		-		24,551		-
Total Revenue		25,000		886,580		25,325		1,203,772		24,551		1,084,639
Beginning Balance		924,681		-		947,479		-		947,479		-
Total Available		949,681		886,580		972,804		1,203,772		972,030		1,084,639
Expenditures:												
Faculty Salaries	0.06	4,515	2.55	196,143	0.47	36,144	2.58	196,541	0.36	27,418	2.49	189,532
Professional Salaries	3.51	186,275	5.24	277,845	0.73	38,300	3.57	187,520	0.73	38,266	3.99	209,107
Support Staff Salaries	0.06	1,828	0.80	23,476	0.59	17,251	1.59	46,267	0.28	8,237	1.70	49,471
GA/TA Salaries	0.12	4,241	-	-	0.73	25,476	1.43	49,680	0.05	1,885	0.95	33,018
Student Salaries	0.74	11,880	0.21	3,330	1.69	27,037	0.59	9,426	1.73	27,737	0.59	9,459
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	(0.02)	(394)	-	-	(0.02)	(394)
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,037	-	-
Total Salaries	4.49	208,739	8.80	500,794	4.21	144,208	9.74	489,040	3.29	107,580	9.70	490,193
Fringes		65,014		177,850		28,636		139,083		24,872		135,421
Travel		21,311		16,000		21,595		31,311		21,849		23,413
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		70,366		191,936		22,393		544,338		27,379		435,612
Equipment		-		-		-		-		-		-
Total Expenditures		365,430		886,580		216,832		1,203,772		181,680		1,084,639
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(177,600)		-		(127,800)		-		(138,883)		-
Research		-		-		73,249		-		65,108		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(177,600)		-		(54,551)		-		(73,775)		-
Total Transfers		(177,600)		-		(54,551)		-		(73,775)		-
Ending Balance		761,851		-		810,523		-		864,125		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Indian Resource Development 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		274,400		-		274,400		-		274,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		274,400		-		274,400		-		274,400		-
Beginning Balance		132,796		-		188,356		-		188,356		-
Total Available		407,196		-		462,756		-		462,756		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	42,766	-	-	0.39	20,411	-	-	0.38	19,791	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.12	4,241	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.02	16,310	-	-	0.76	12,238	-	-	1.05	16,822	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	441	-	-
Total Salaries	1.95	63,317	-	-	1.15	32,649	-	-	1.45	37,054	-	-
Fringes		15,833		-		7,470		-		7,297		-
Travel		17,750		-		17,750		-		20,296		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		14,900		-		14,900		-		14,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		254,516		-		230,982		-		255,456		-
Equipment		-		-		-		-		-		-
Total Expenditures		366,316		-		303,751		-		335,003		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		40,880		-		159,005		-		127,753		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

International and US-Mexico Border Programs	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,000		\$ -		\$ 15,000		\$ -		\$ 17,680		\$ -
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		-		-		-		-		260		-
Other Sources		356,100		-		598,100		-		709,771		-
Total Revenue		366,100		-		613,100		-		727,711		-
Beginning Balance		828,510		-		939,779		-		939,779		-
Total Available		1,194,610		-		1,552,879		-		1,667,490		-
Expenditures:												
Faculty Salaries	0.13	10,000	-	-	0.11	8,500	-	-	0.09	6,500	-	-
Professional Salaries	2.72	144,100	-	-	3.55	186,027	-	-	3.50	183,569	-	-
Support Staff Salaries	-	-	-	-	0.97	28,100	-	-	0.99	28,936	-	-
GA/TA Salaries	0.69	24,000	-	-	0.86	29,750	-	-	0.87	30,297	-	-
Student Salaries	1.34	21,500	-	-	1.34	21,500	-	-	1.50	23,950	-	-
Federal Work-Study Salaries	0.01	100	-	-	0.09	1,500	-	-	0.09	1,398	-	-
State Work-Study Salaries	0.05	800	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,800	-	-	0.46	13,333	-	-
Total Salaries	4.94	200,500	-	-	7.22	284,177	-	-	7.50	287,983	-	-
Fringes		55,940		-		82,442		-		75,132		-
Travel		169,000		-		353,500		-		386,853		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		97,612		-		254,050		-		297,594		-
Equipment		-		-		-		-		-		-
Total Expenditures		523,052		-		974,169		-		1,047,562		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(50,550)		-		(42,569)		-
Research		15,000		-		7,500		-		4,750		-
Public Service		-		-		4,000		-		1,250		-
Total Non-Mandatory		15,000		-		(39,050)		-		(36,569)		-
Total Transfers		15,000		-		(39,050)		-		(36,569)		-
Ending Balance		656,558		-		617,760		-		656,497		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG FM	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		506,970		-		524,088		-		489,474
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		200		-		1,088		-
Other Sources		-		-		-		-		-		-
Total Revenue		500		506,970		200		524,088		1,088		489,474
Beginning Balance		16,022		-		15,976		-		15,976		-
Total Available		16,522		506,970		16,176		524,088		17,064		489,474
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.92	155,000	1.26	66,800	2.88	151,060	1.34	70,073	2.79	146,545	1.65	86,331
Support Staff Salaries	2.06	60,000	0.67	19,500	2.04	59,250	0.97	28,205	2.18	63,447	1.05	30,424
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.02	575	-	-	0.04	1,075	-	56	0.04	1,100
Total Salaries	5.23	219,000	1.95	86,875	4.92	210,310	2.35	99,353	4.97	210,048	2.74	117,855
Fringes		77,450		28,180		75,710		29,839		75,617		39,093
Travel		-		4,010		-		4,300		237		4,741
Utilities		-		2,500		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,500		385,405		12,467		390,596		14,406		327,785
Equipment		-		-		-		-		-		-
Total Expenditures		300,950		506,970		298,487		524,088		300,308		489,474
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(299,777)		-		(299,777)		-		(299,777)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(299,777)		-		(299,777)		-		(299,777)		-
Total Transfers		(299,777)		-		(299,777)		-		(299,777)		-
Ending Balance		15,349		-		17,466		-		16,533		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,006,700		-		1,006,700		-		1,006,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		5,000		-		5,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,101,630		-		926,862		-		891,054
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		10,000		-		6,890		-
Other Sources		6,500		-		7,500		-		6,259		-
Total Revenue		1,013,200		1,101,630		1,024,200		931,862		1,019,849		896,054
Beginning Balance		156,459		-		127,704		-		127,704		-
Total Available		1,169,659		1,101,630		1,151,904		931,862		1,147,553		896,054
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.65	458,400	1.02	54,000	6.96	365,219	1.04	54,600	6.64	348,092	1.01	52,774
Support Staff Salaries	5.80	169,300	-	-	6.75	196,385	0.47	13,560	6.59	191,812	0.52	15,163
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	18,800	1.14	18,300	1.50	23,960	1.23	19,680	1.61	25,705	1.23	19,729
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,075	0.02	600	0.08	2,461	0.01	305	0.10	3,013	0.01	202
Total Salaries	15.74	649,575	2.18	72,900	15.29	588,025	2.75	88,145	14.94	568,622	2.77	87,868
Fringes		229,400		20,180		192,833		24,768		195,701		24,733
Travel		-		12,160		6,000		6,000		9,656		5,643
Utilities		28,700		10,000		19,280		18,063		22,113		19,640
Institutional Support Charges		54,500		-		54,500		-		54,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		101,708		783,390		147,972		766,826		148,456		730,114
Equipment		-		203,000		-		28,060		6,974		28,056
Total Expenditures		1,063,883		1,101,630		1,008,610		931,862		1,006,022		896,054
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		105,776		-		143,294		-		141,531		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		505,800		-		505,800		-		505,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		505,800		-		505,800		-		505,800		-
Beginning Balance		18,271		-		(43,372)		-		(43,372)		-
Total Available		524,071		-		462,428		-		462,428		-
Expenditures:												
Faculty Salaries	0.30	23,210	-	-	-	-	-	-	0.10	7,500	-	-
Professional Salaries	3.30	175,000	-	-	2.92	152,951	-	-	2.83	148,199	-	-
Support Staff Salaries	0.74	21,690	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.86	30,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	10,000	-	-	3.14	50,230	-	-	2.41	38,514	-	-
Federal Work-Study Salaries	0.02	332	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.08	1,339	-	-	0.08	1,301	-	-
Other Salaries	-	-	-	-	-	13	-	-	-	33	-	-
Total Salaries	5.94	261,732	-	-	6.14	204,533	-	-	5.42	195,547	-	-
Fringes		71,227		-		55,578		-		55,240		-
Travel		9,000		-		2,765		-		4,388		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		21,000		-		21,000		-		21,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		41,611		-		22,707		-
Equipment		-		-		-		-		3,955		-
Total Expenditures		372,959		-		325,487		-		302,837		-
Transfer To or (From):												
Non-Mandatory												
Research		117,316		-		117,316		-		117,316		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		117,316		-		117,316		-		117,316		-
Total Transfers		117,316		-		117,316		-		117,316		-
Ending Balance		33,796		-		19,625		-		42,275		-

Note: RPSF state appropriations for WERC (a research program) and the Manufacturing Technology and Engineering Center (a public service program) were aggregated into one appropriation beginning in FY13. The legislative intent was to provide funding for both programs. The aggregated appropriation is reported in Exhibit 17 Manufacturing Technology and Eng. Center and an annual transfer is made to WERC in the amount originally aggregated and adjusted as needed.

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		160,800		-		1,350,600		-		338,135
Govt Grants and Contracts - State		-		35,100		-		360,900		-		26,873
Govt Grants and Contracts - Local		-		6,400		-		24,400		-		-
Private Gifts, Grants and Contracts		-		478,800		-		745,200		-		249,162
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,800		-		6,002		-		9,097		-
Other Sources		-		-		1,205,974		-		6,224		-
Total Revenue		6,800		681,100		1,211,976		2,481,100		15,321		614,170
Beginning Balance		647,268		-		374,692		-		374,692		-
Total Available		654,068		681,100		1,586,668		2,481,100		390,013		614,170
Expenditures:												
Faculty Salaries	0.28	21,862	0.03	2,400	0.10	7,600	0.03	2,400	-	-	0.55	42,137
Professional Salaries	0.29	15,500	1.56	82,446	0.60	31,259	1.57	82,446	0.59	30,901	2.37	124,221
Support Staff Salaries	-	-	0.10	3,000	-	-	0.10	3,000	-	-	0.18	5,147
GA/TA Salaries	-	-	-	-	(0.05)	(1,812)	-	-	(0.05)	(1,812)	0.61	21,335
Student Salaries	0.01	100	0.03	500	-	-	0.03	500	-	-	-	-
Federal Work-Study Salaries	-	-	0.01	100	-	-	0.01	100	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,400	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.83	44,862	1.73	88,446	0.65	37,047	1.74	88,446	0.54	29,089	3.71	192,840
Fringes		15,490		30,800		11,773		30,800		8,957		51,428
Travel		-		11,600		1,841		11,600		2,171		23,386
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		96,511		519,354		1,326,115		2,319,354		53,275		331,516
Equipment		-		30,900		-		30,900		-		15,000
Total Expenditures		156,863		681,100		1,376,776		2,481,100		93,492		614,170
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(91,866)		-		(49,475)		-		(49,274)		-
Research		(60,000)		-		(135,000)		-		(135,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(151,866)		-		(184,475)		-		(184,274)		-
Total Transfers		(151,866)		-		(184,475)		-		(184,274)		-
Ending Balance		649,071		-		394,367		-		480,795		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Fair	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		17,023		-		1,931		-		1,931		-
Total Available		17,023		-		1,931		-		1,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.41	12,000	-	-	0.35	10,100	-	-	0.32	9,316	-	-
Total Salaries	0.41	12,000	-	-	0.35	10,100	-	-	0.32	9,316	-	-
Fringes		3,120		-		2,667		-		2,405		-
Travel		4,000		-		-		-		7,756		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		13,600		-		4,903		-
Equipment		-		-		-		-		-		-
Total Expenditures		24,120		-		26,367		-		24,380		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(25,000)		-		(16,000)		-		(16,000)		-
Research		(8,000)		-		(9,000)		-		(9,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(33,000)		-		(25,000)		-		(25,000)		-
Total Transfers		(33,000)		-		(25,000)		-		(25,000)		-
Ending Balance		25,903		-		564		-		2,551		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Technology Engr & Math AMP	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		302,400		-		302,400		-		302,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		837,333		-		875,965
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		16,000		-		16,000		-		-		-
Total Revenue		318,400		-		318,400		837,333		302,400		875,965
Beginning Balance		132,184		-		176,209		-		176,209		-
Total Available		450,584		-		494,609		837,333		478,609		875,965
Expenditures:												
Faculty Salaries	-	-	-	-	0.21	15,982	0.46	34,667	0.22	16,732	0.72	54,510
Professional Salaries	2.73	144,951	-	-	2.08	109,221	1.84	96,533	2.08	109,353	1.64	86,275
Support Staff Salaries	1.15	33,500	-	-	0.80	23,306	-	-	0.94	27,285	-	-
GA/TA Salaries	1.84	63,900	-	-	1.33	46,226	0.51	17,867	1.03	35,611	0.58	19,999
Student Salaries	-	-	-	-	0.02	351	4.35	69,600	-	-	4.71	75,337
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.07	2,000	0.05	1,510	0.05	1,500
Total Salaries	5.72	242,351	-	-	4.44	195,086	7.23	220,667	4.32	190,491	7.70	237,621
Fringes		65,953		-		50,827		40,800		51,002		40,877
Travel		12,715		-		13,016		6,266		13,550		7,528
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,400		-		16,400		-		16,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		112,000		-		125,079		569,600		81,177		589,939
Equipment		-		-		-		-		-		-
Total Expenditures		449,419		-		400,408		837,333		352,620		875,965
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(100,000)		-
Ending Balance		101,165		-		194,201		-		225,989		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Success 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
Revenues:												
Tuition and Fees		\$ 47,000		\$ -		\$ 85,500		\$ -		\$ 33,972		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		900,450		-		1,688,118		-		1,314,560
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		109,800		-		113,610		-		114,672
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		217,500		-		172,500		-		239,590		-
Other Sources		3,000		-		11,000		-		22,817		-
Total Revenue		267,500		1,010,250		269,000		1,801,728		296,379		1,429,232
Beginning Balance		36,432		-		134,177		-		134,177		-
Total Available		303,932		1,010,250		403,177		1,801,728		430,556		1,429,232
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.10	7,500	-	-	0.04	3,000
Professional Salaries	0.72	38,000	6.97	369,218	0.71	37,000	8.18	428,919	0.88	46,302	8.26	433,289
Support Staff Salaries	-	-	1.93	56,268	-	-	1.68	48,888	-	-	1.70	49,631
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.06	97,000	13.44	215,000	7.08	113,230	19.12	305,967	7.08	113,265	19.84	317,514
Federal Work-Study Salaries	-	-	0.09	1,500	0.25	4,000	-	-	0.18	2,803	0.02	294
State Work-Study Salaries	0.31	5,000	0.47	7,500	0.20	3,200	0.13	2,035	0.13	2,106	0.12	1,865
Other Salaries	0.10	3,000	0.05	1,508	0.01	250	0.03	1,000	0.01	343	0.05	1,441
Total Salaries	7.19	143,000	22.95	650,994	8.25	157,680	29.24	794,309	8.28	164,819	30.03	807,034
Fringes		13,713		153,413		17,719		178,708		13,831		174,598
Travel		21,000		65,000		16,050		74,563		20,698		62,072
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		134,420		140,843		181,000		754,148		157,166		385,528
Equipment		-		-		-		-		-		-
Total Expenditures		312,133		1,010,250		372,449		1,801,728		356,514		1,429,232
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(29,500)		-		(64,200)		-		(65,987)		-
Research		-		-		(543)		-		(542)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(29,500)		-		(64,743)		-		(66,529)		-
Total Transfers		(29,500)		-		(64,743)		-		(66,529)		-
Ending Balance		21,299		-		95,471		-		140,571		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces 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
Revenues:												
Tuition and Fees		\$ 1,475,000		\$ -		\$ 1,475,000		\$ -		\$ 1,475,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,000		-		3,600		-		8,914
Govt Grants and Contracts - State		-		14,800		-		-		-		865
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		985,275		-		916,916		-		831,203		-
Other Sources		12,500		-		185,003		-		12,866		-
Total Revenue		2,472,775		29,800		2,576,919		3,600		2,319,069		9,779
Beginning Balance		4,447,242		-		8,329,693		-		8,329,693		-
Total Available		6,920,017		29,800		10,906,612		3,600		10,648,762		9,779
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	168.53	8,932,507	-	-	149.35	7,835,100	-	-	147.03	7,712,403	-	-
Support Staff Salaries	66.57	1,942,990	-	-	59.69	1,737,518	-	-	57.18	1,664,634	-	-
GA/TA Salaries	0.78	27,000	-	-	3.33	115,850	-	-	3.25	112,915	-	-
Student Salaries	37.84	605,300	-	-	39.80	636,539	-	-	41.34	661,478	-	-
Federal Work-Study Salaries	0.35	5,700	0.94	15,000	0.13	2,082	0.23	3,600	0.14	2,198	0.56	8,914
State Work-Study Salaries	0.29	4,600	0.93	14,800	-	-	-	-	0.02	357	0.05	865
Other Salaries	1.76	51,255	-	-	1.42	41,480	-	-	1.37	39,948	-	-
Total Salaries	276.12	11,569,352	1.87	29,800	253.72	10,368,569	0.23	3,600	250.33	10,193,933	0.61	9,779
Fringes		4,199,233		-		3,625,102		-		3,503,226		-
Travel		101,928		-		80,861		-		85,517		-
Utilities		13,542,200		-		11,926,937		-		7,914,261		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,821,584		-		13,845,152		-		11,873,394		-
Equipment		10,000		-		-		-		351,009		-
Total Expenditures		43,244,297		29,800		39,846,621		3,600		33,921,340		9,779
Internal Departmental Credits		(42,627,398)		-		(36,593,862)		-		(34,481,038)		-
Total Expenditures net of Internal Credits		616,899		29,800		3,252,759		3,600		(559,698)		9,779
Transfer To or (From):												
Mandatory												
Debt Service		2,084,913		-		2,099,695		-		2,099,695		-
Total Mandatory		2,084,913		-		2,099,695		-		2,099,695		-
Non-Mandatory												
Instruction and General		(165,000)		-		(396,786)		-		(396,786)		-
Research		(181,800)		-		(131,800)		-		(131,656)		-
Internal Service		-		-		-		-		-		-
Independent Operations		-		-		(44,000)		-		(44,000)		-
Capital Outlay		(218,611)		-		(57,468)		-		(57,468)		-
Renewal and Replacement		1,218,374		-		1,902,665		-		1,350,579		-
Debt Service		11,780		-		11,780		-		11,780		-
Total Non-Mandatory		664,743		-		1,284,391		-		732,449		-
Total Transfers		2,749,656		-		3,384,086		-		2,832,144		-
Ending Balance		3,553,462		-		4,269,767		-		8,376,316		-

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

New Mexico State University
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		37,500		-		30,000		-		3,043		-
Other Sources		12,500		-		10,000		-		4,890		-
Total Revenue		50,000		-		40,000		-		7,933		-
Beginning Balance		862,038		-		1,157,043		-		1,157,043		-
Total Available		912,038		-		1,197,043		-		1,164,976		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.60	350,000	-	-	6.19	324,468	-	-	6.34	332,347	-	-
Support Staff Salaries	0.07	2,000	-	-	0.89	25,793	-	-	0.84	24,423	-	-
GA/TA Salaries	0.78	27,000	-	-	1.25	43,352	-	-	1.43	49,747	-	-
Student Salaries	2.28	36,500	-	-	1.23	19,645	-	-	1.03	16,497	-	-
Federal Work-Study Salaries	0.04	700	-	-	0.03	500	-	-	0.05	838	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	357	-	-
Other Salaries	0.02	600	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	9.79	416,800	-	-	9.61	414,358	-	-	9.73	424,809	-	-
Fringes		123,000		-		126,850		-		112,488		-
Travel		15,000		-		29,246		-		26,636		-
Utilities		30,000		-		28,337		-		29,250		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		475,000		-		725,000		-		462,460		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,059,800		-		1,323,791		-		1,055,643		-
Internal Departmental Credits		(1,000,000)		-		(1,062,540)		-		(1,125,713)		-
Total Expenditures net of Internal Credits		59,800		-		261,251		-		(70,070)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		150,000		-		250,000		-		75,209		-
Total Non-Mandatory		150,000		-		250,000		-		75,209		-
Total Transfers		150,000		-		250,000		-		75,209		-
Ending Balance		702,238		-		685,792		-		1,159,837		-

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

New Mexico State University
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,025		-		90,025		-		90,742		-
Other Sources		-		-		-		-		-		-
Total Revenue		90,025		-		90,025		-		90,742		-
Beginning Balance		32,746		-		74,944		-		74,944		-
Total Available		122,771		-		164,969		-		165,686		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.16	8,309	-	-	0.18	9,494	-	-	0.18	9,693	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	1.47	23,467	-	-	1.74	27,776	-	-
Federal Work-Study Salaries	0.31	5,000	-	-	0.03	526	-	-	0.05	745	-	-
State Work-Study Salaries	0.13	2,100	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.16	24,409	-	-	1.68	33,487	-	-	1.97	38,214	-	-
Fringes		4,170		-		3,658		-		3,472		-
Travel		1,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		132,240		-		132,240		-		84,308		-
Equipment		-		-		-		-		-		-
Total Expenditures		161,819		-		169,385		-		125,994		-
Internal Departmental Credits		(61,460)		-		(66,700)		-		(54,903)		-
Total Expenditures net of Internal Credits		100,359		-		102,685		-		71,091		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		3,000		-		10,000		-		-		-
Total Non-Mandatory		3,000		-		10,000		-		-		-
Total Transfers		3,000		-		10,000		-		-		-
Ending Balance		19,412		-		52,284		-		94,595		-

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

New Mexico State University
Las Cruces Campus

Business- I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,420		-		1,591		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		1,420		-		1,591		-
Beginning Balance		6,537		-		10,024		-		10,024		-
Total Available		8,037		-		11,444		-		11,615		-
Expenditures:												
Faculty 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		2,050		-		1,195		-		954		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,050		-		1,195		-		954		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		2,050		-		1,195		-		954		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,987		-		10,249		-		10,661		-

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

New Mexico State University
Las Cruces Campus

Center for Educational Development and Evaluations	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100		-		380		-		587		-
Other Sources		-		-		3		-		-		-
Total Revenue		100		-		383		-		587		-
Beginning Balance		15,035		-		14,630		-		14,630		-
Total Available		15,135		-		15,013		-		15,217		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.13	18,000	-	-	0.98	15,611	-	-	1.00	16,068	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	156	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.13	18,000	-	-	0.99	15,767	-	-	1.00	16,068	-	-
Fringes		200		-		158		-		161		-
Travel		-		-		-		-		-		-
Utilities		500		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		400		-		1,548		-		1,930		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,100		-		17,473		-		18,159		-
Internal Departmental Credits		(18,987)		-		(21,603)		-		(21,577)		-
Total Expenditures net of Internal Credits		113		-		(4,130)		-		(3,418)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,022		-		19,143		-		18,635		-

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

New Mexico State University
Las Cruces Campus

Center for Learning & Professional Development - I/	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		3,285		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		3,285		-
Beginning Balance		42,861		-		41,156		-		41,156		-
Total Available		42,861		-		41,156		-		44,441		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.29	333,127	-	-	5.78	303,037	-	-	5.77	302,567	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.29	333,127	-	-	5.78	303,037	-	-	5.77	302,567	-	-
Fringes		119,926		-		109,093		-		108,226		-
Travel		-		-		10,000		-		1,400		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		34,101		-		28,800		-		28,030		-
Equipment		-		-		-		-		-		-
Total Expenditures		487,154		-		450,930		-		440,223		-
Internal Departmental Credits		(487,154)		-		(414,239)		-		(407,571)		-
Total Expenditures net of Internal Credits		-		-		36,691		-		32,652		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		42,861		-		4,465		-		11,789		-

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

New Mexico State University
Las Cruces Campus

Education - I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		3,211		-		3,211		-
Total Available		-		-		3,211		-		3,211		-
Expenditures:												
Faculty 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		-		-		352		-		352		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		352		-		352		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		-		-		352		-		352		-
Transfer To or (From):												
Mandatory												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		2,859		-		2,859		-

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

New Mexico State University
Las Cruces Campus

Engineering - I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		4,350		-		6,050		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		4,350		-		6,050		-
Beginning Balance		11,817		-		45,213		-		45,213		-
Total Available		21,817		-		49,563		-		51,263		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.19	10,000	-	-	-	-	-	-	0.28	14,647	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.19	10,000	-	-	-	-	-	-	0.28	14,647	-	-
Fringes		3,600		-		-		-		2,944		-
Travel		3,000		-		507		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,525		-		32,152		-		36,376		-
Equipment		-		-		-		-		-		-
Total Expenditures		65,125		-		32,659		-		53,967		-
Internal Departmental Credits		(50,000)		-		(49,670)		-		(34,753)		-
Total Expenditures net of Internal Credits		15,125		-		(17,011)		-		19,214		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		33,000		-		32,000		-
Total Non-Mandatory		-		-		33,000		-		32,000		-
Total Transfers		-		-		33,000		-		32,000		-
Ending Balance		6,692		-		33,574		-		49		-

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,475,000		\$ -		\$ 1,475,000		\$ -		\$ 1,475,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		79,600		-		11,250		-		15,832		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,554,600		-		1,486,250		-		1,490,832		-
Beginning Balance		824,200		-		866,622		-		866,622		-
Total Available		2,378,800		-		2,352,872		-		2,357,454		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	80.23	4,252,399	-	-	77.14	4,046,521	-	-	75.91	3,981,814	-	-
Support Staff Salaries	9.22	269,116	-	-	8.09	235,382	-	-	8.59	250,166	-	-
GA/TA Salaries	-	-	-	-	0.32	11,202	-	-	0.30	10,437	-	-
Student Salaries	21.01	336,100	-	-	21.30	340,754	-	-	22.54	360,683	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,260	-	-	0.30	8,645	-	-	0.29	8,538	-	-
Total Salaries	110.74	4,865,875	-	-	107.15	4,642,504	-	-	107.63	4,611,638	-	-
Fringes		1,634,080		-		1,548,117		-		1,523,328		-
Travel		5,000		-		9,415		-		18,582		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,905,089		-		5,273,354		-		5,331,602		-
Equipment		-		-		-		-		96,000		-
Total Expenditures		11,410,044		-		11,473,390		-		11,581,150		-
Internal Departmental Credits		(9,209,423)		-		(9,367,472)		-		(9,400,230)		-
Total Expenditures net of Internal Credits		2,200,621		-		2,105,918		-		2,180,920		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(120,000)		-		(393,611)		-		(393,611)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		(218,611)		-		(86,978)		-		(86,978)		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		(338,611)		-		(380,589)		-		(480,589)		-
Total Transfers		(338,611)		-		(380,589)		-		(480,589)		-
Ending Balance		516,790		-		627,543		-		657,123		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		398,110		-		709,254		-		709,254		-
Total Available		398,110		-		709,254		-		709,254		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.09	1,170,738	-	-	15.76	826,964	-	-	15.03	788,416	-	-
Support Staff Salaries	0.61	17,846	-	-	0.48	14,068	-	-	0.13	3,759	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,878	-	-
Total Salaries	22.70	1,188,584	-	-	16.24	841,032	-	-	15.26	795,053	-	-
Fringes		427,890		-		302,772		-		286,158		-
Travel		30,928		-		5,116		-		3,549		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		42,705		-		55,668		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,785,752		-		1,191,625		-		1,140,428		-
Internal Departmental Credits		(1,785,752)		-		(952,000)		-		(1,109,718)		-
Total Expenditures net of Internal Credits		-		-		239,625		-		30,710		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		25,000		-		-		-
Total Non-Mandatory		-		-		25,000		-		-		-
Total Transfers		-		-		25,000		-		-		-
Ending Balance		398,110		-		444,629		-		678,544		-

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

New Mexico State University
Las Cruces Campus

Mail Service- I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		3,866		-		5,204		-		5,204		-
Total Available		3,866		-		5,204		-		5,204		-
Expenditures:												
Faculty 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		323,475		-		253,185		-		231,195		-
Equipment		-		-		-		-		-		-
Total Expenditures		323,475		-		253,185		-		231,195		-
Internal Departmental Credits		(323,475)		-		(253,185)		-		(245,630)		-
Total Expenditures net of Internal Credits		-		-		-		-		(14,435)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,866		-		5,204		-		19,639		-

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

New Mexico State University
Las Cruces Campus

NMDA - I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		7,976		-
Total Revenue		-		-		-		-		7,976		-
Beginning Balance		312,954		-		577,474		-		577,474		-
Total Available		312,954		-		577,474		-		585,450		-
Expenditures:												
Faculty 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		522,000		-		793,500		-		466,292		-
Equipment		-		-		-		-		-		-
Total Expenditures		522,000		-		793,500		-		466,292		-
Internal Departmental Credits		(667,500)		-		(1,263,000)		-		(827,324)		-
Total Expenditures net of Internal Credits		(145,500)		-		(469,500)		-		(361,032)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Independent Operations		-		-		(44,000)		-		(44,000)		-
Renewal and Replacement		206,000		-		572,730		-		372,730		-
Total Non-Mandatory		206,000		-		528,730		-		328,730		-
Total Transfers		206,000		-		528,730		-		328,730		-
Ending Balance		252,454		-		518,244		-		617,752		-

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

New Mexico State University
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,500		-		113,000		-		119,591		-
Other Sources		-		-		175,000		-		-		-
Total Revenue		126,500		-		288,000		-		119,591		-
Beginning Balance		251,794		-		518,841		-		518,841		-
Total Available		378,294		-		806,841		-		638,432		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.58	242,940	-	-	3.06	160,550	-	-	3.13	164,150	-	-
Support Staff Salaries	6.68	195,000	-	-	7.76	225,780	-	-	7.22	210,162	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.51	24,100	-	-	1.28	20,462	-	-	1.41	22,577	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	117	-	-	0.01	117	-	-
State Work-Study Salaries	0.16	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.26	7,500	-	-	0.28	8,118	-	-	0.28	8,236	-	-
Total Salaries	13.19	472,040	-	-	12.39	415,027	-	-	12.05	405,242	-	-
Fringes		136,141		-		115,617		-		112,126		-
Travel		1,000		-		2,029		-		2,177		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		311,341		-		560,808		-		274,106		-
Equipment		10,000		-		-		-		199		-
Total Expenditures		930,522		-		1,093,481		-		793,850		-
Internal Departmental Credits		(822,643)		-		(669,332)		-		(695,350)		-
Total Expenditures net of Internal Credits		107,879		-		424,149		-		98,500		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		24,783		-		39,335		-		147,273		-
Total Non-Mandatory		24,783		-		39,335		-		147,273		-
Total Transfers		24,783		-		39,335		-		147,273		-
Ending Balance		245,632		-		343,357		-		392,659		-

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

New Mexico State University
Las Cruces Campus

Other Research I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,300		-		570		-		716		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,300		-		570		-		716		-
Beginning Balance		62,366		-		144,805		-		144,805		-
Total Available		64,666		-		145,375		-		145,521		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.85	98,090	-	-	1.92	100,750	-	-	1.92	100,750	-	-
Support Staff Salaries	0.29	8,410	-	-	0.12	3,350	-	-	0.14	4,062	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.21	3,310	-	-	0.15	2,442	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	100	-	-	0.01	176	-	-
Total Salaries	2.33	109,500	-	-	2.25	107,510	-	-	2.22	107,430	-	-
Fringes		38,370		-		37,555		-		37,820		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		91,879		-		95,330		-		68,572		-
Equipment		-		-		-		-		-		-
Total Expenditures		239,749		-		240,395		-		213,822		-
Internal Departmental Credits		(133,001)		-		(129,015)		-		(123,371)		-
Total Expenditures net of Internal Credits		106,748		-		111,380		-		90,451		-
Transfer To or (From):												
Non-Mandatory												
Research		(150,000)		-		(150,000)		-		(145,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		33,508		-		41,000		-		41,000		-
Total Non-Mandatory		(116,492)		-		(109,000)		-		(104,000)		-
Total Transfers		(116,492)		-		(109,000)		-		(104,000)		-
Ending Balance		74,410		-		142,995		-		159,070		-

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

New Mexico State University
Las Cruces Campus

PSL- I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		600,000		-		580,000		-		487,236		-
Other Sources		-		-		-		-		-		-
Total Revenue		600,000		-		580,000		-		487,236		-
Beginning Balance		101,425		-		335,834		-		335,834		-
Total Available		701,425		-		915,834		-		823,070		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.18	539,800	-	-	6.00	315,000	-	-	5.13	269,010	-	-
Support Staff Salaries	14.19	414,120	-	-	10.13	295,000	-	-	9.27	269,932	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,000	-	-	0.12	1,868	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	18,100	-	-	0.22	6,500	-	-	0.18	5,130	-	-
Total Salaries	24.99	972,020	-	-	16.41	617,500	-	-	14.70	545,940	-	-
Fringes		636,975		-		405,000		-		358,931		-
Travel		6,000		-		-		-		3,011		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,413,750		-		950,000		-		573,612		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,028,745		-		1,972,500		-		1,481,494		-
Internal Departmental Credits		(2,503,995)		-		(1,200,000)		-		(1,329,654)		-
Total Expenditures net of Internal Credits		524,750		-		772,500		-		151,840		-
Transfer To or (From):												
Non-Mandatory												
Research		15,000		-		65,000		-		60,144		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		119,483		-		-		-		13,258		-
Total Non-Mandatory		134,483		-		65,000		-		73,402		-
Total Transfers		134,483		-		65,000		-		73,402		-
Ending Balance		42,192		-		78,334		-		597,828		-

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

New Mexico State University
Las Cruces Campus

Student Information 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		75,492		-		149,292		-		149,292		-
Total Available		75,492		-		149,292		-		149,292		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.97	369,221	-	-	5.43	285,088	-	-	5.44	285,217	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.29	20,708	-	-	0.95	15,152	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	783	-	-	0.03	498	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.97	369,221	-	-	6.77	306,579	-	-	6.42	300,867	-	-
Fringes		132,920		-		102,847		-		102,269		-
Travel		-		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		6,550		-		12,974		-
Equipment		-		-		-		-		-		-
Total Expenditures		502,141		-		416,976		-		416,110		-
Internal Departmental Credits		(502,141)		-		(387,720)		-		(405,819)		-
Total Expenditures net of Internal Credits		-		-		29,256		-		10,291		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		26,335		-		26,335		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		26,335		-		26,335		-
Total Transfers		-		-		26,335		-		26,335		-
Ending Balance		75,492		-		93,701		-		112,666		-

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		37,750		-		83,000		-		91,150		-
Other Sources		-		-		-		-		-		-
Total Revenue		37,750		-		83,000		-		91,150		-
Beginning Balance		606,073		-		1,042,427		-		1,042,427		-
Total Available		643,823		-		1,125,427		-		1,133,577		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.05	1,062,954	-	-	18.63	977,276	-	-	19.08	1,000,966	-	-
Support Staff Salaries	13.32	388,798	-	-	9.86	287,145	-	-	9.88	287,517	-	-
GA/TA Salaries	-	-	-	-	1.76	61,296	-	-	1.52	52,731	-	-
Student Salaries	11.00	176,000	-	-	11.40	182,367	-	-	12.09	193,485	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	6,695	-	-	0.25	7,417	-	-	0.26	7,546	-	-
Total Salaries	44.60	1,634,447	-	-	41.90	1,515,501	-	-	42.83	1,542,245	-	-
Fringes		526,801		-		460,298		-		464,828		-
Travel		21,000		-		6,748		-		15,821		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,144,444		-		2,834,515		-		2,658,720		-
Equipment		-		-		-		-		254,810		-
Total Expenditures		5,326,692		-		4,817,062		-		4,936,424		-
Internal Departmental Credits		(5,221,667)		-		(4,544,921)		-		(4,718,570)		-
Total Expenditures net of Internal Credits		105,025		-		272,141		-		217,854		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		225,000		-		375,000		-		212,540		-
Total Non-Mandatory		225,000		-		375,000		-		212,540		-
Total Transfers		225,000		-		375,000		-		212,540		-
Ending Balance		313,798		-		478,286		-		703,183		-

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

New Mexico State University
Las Cruces Campus

University Communications - I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		1,691		-		839		-		839		-
Total Available		1,691		-		839		-		839		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.21	11,121	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	2,600	-	-	0.04	615	-	-	0.04	615	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.37	13,721	-	-	0.04	615	-	-	0.04	615	-	-
Fringes		4,030		-		6		-		6		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		83,940		-		218		-		218		-
Equipment		-		-		-		-		-		-
Total Expenditures		101,691		-		839		-		839		-
Internal Departmental Credits		(100,000)		-		-		-		-		-
Total Expenditures net of Internal Credits		1,691		-		839		-		839		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,921		-		9,504		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		2,921		-		9,504		-
Beginning Balance		1,696		-		-		-		-		-
Total Available		1,696		-		2,921		-		9,504		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	83,650	-	-	1.59	83,652	-	-	1.59	83,652	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	1.60	84,250	-	-	1.61	84,252	-	-	1.61	84,252	-	-
Fringes		30,330		-		30,331		-		30,331		-
Travel		5,000		-		2,800		-		4,688		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		154,700		-		98,200		-		131,873		-
Equipment		-		-		-		-		-		-
Total Expenditures		274,280		-		215,583		-		251,144		-
Internal Departmental Credits		(185,000)		-		(198,265)		-		(237,636)		-
Total Expenditures net of Internal Credits		89,280		-		17,318		-		13,508		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(45,000)		-		(29,510)		-		(29,510)		-
Research		(46,800)		-		(46,800)		-		(46,800)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		29,510		-		29,510		-
Total Non-Mandatory		(91,800)		-		(46,800)		-		(46,800)		-
Total Transfers		(91,800)		-		(46,800)		-		(46,800)		-
Ending Balance		4,216		-		32,403		-		42,796		-

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

New Mexico State University
Las Cruces Campus

Utilities -I/S	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		1,876		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		1,876		-
Beginning Balance		836,541		-		2,632,880		-		2,632,880		-
Total Available		836,541		-		2,632,880		-		2,634,756		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.55	400,158	-	-	7.67	402,300	-	-	7.23	379,174	-	-
Support Staff Salaries	22.19	647,700	-	-	22.36	651,000	-	-	21.11	614,613	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.54	8,600	-	-	0.27	4,315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	9,500	-	-	0.33	9,500	-	-	0.21	6,244	-	-
Total Salaries	30.07	1,057,358	-	-	30.90	1,071,400	-	-	28.82	1,004,346	-	-
Fringes		380,800		-		382,800		-		360,138		-
Travel		14,000		-		14,000		-		9,653		-
Utilities		13,511,700		-		11,898,600		-		7,885,011		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,040,300		-		2,015,500		-		1,454,152		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,004,158		-		15,382,300		-		10,713,300		-
Internal Departmental Credits		(19,555,200)		-		(16,014,200)		-		(13,743,219)		-
Total Expenditures net of Internal Credits		(2,551,042)		-		(631,900)		-		(3,029,919)		-
Transfer To or (From):												
Mandatory												
Debt Service		2,084,913		-		2,099,695		-		2,099,695		-
Total Mandatory		2,084,913		-		2,099,695		-		2,099,695		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		456,600		-		456,600		-		456,569		-
Debt Service		11,780		-		11,780		-		11,780		-
Total Non-Mandatory		468,380		-		468,380		-		468,349		-
Total Transfers		2,553,293		-		2,568,075		-		2,568,044		-
Ending Balance		834,290		-		696,705		-		3,096,631		-

Exhibit 19. Summary of Student Aid Grants And Stipends

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,122,100	\$ -	\$ 1,064,900	\$ -	\$ 900,437
Work Study - External	-	133,700	-	115,200	-	24,232
Supplemental Educational Opportunity Grants	-	936,100	-	466,700	-	441,185
Pell Grants	-	22,367,700	-	24,099,300	-	24,326,917
Other Federal Programs	-	-	-	257,700	-	7,448
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	50,600	-	-	-	-
Work Study - External	-	83,000	-	38,400	-	59,046
NM Leveraging Ed Assist Prgm (LEAP)	-	2,069,100	-	1,204,300	-	1,238,920
Other State Programs	-	16,743,211	-	10,681,400	-	9,841,045
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	405,600	-	532,000	-	517,280
Work Study - External	-	30,600	-	37,400	-	35,847
Gifts for Scholarships and Fellowships	-	1,078,700	-	2,123,800	-	1,155,142
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	2,309,900	-	2,908,900	-	2,281,274
Other Sources	75,000	-	575,000	-	76,862	-
Total Revenue	75,000	47,330,311	575,000	43,530,000	76,862	40,828,773
Beginning Balance	554,862	-	598,430	-	598,430	-
Total Available	629,862	47,330,311	1,173,430	43,530,000	675,292	40,828,773
Expenditures						
Instruction and General Program Stipends - Federal	-	1,122,100	-	1,064,900	-	900,437
Federal Work Study - External	-	133,700	-	115,200	-	24,232
Supplemental Educational Opportunity Grants	-	936,100	-	466,700	-	441,185
Pell Grants	-	22,367,700	-	24,099,300	-	24,326,917
Other Federal Programs (Smart, ACG, etc)	-	-	-	257,700	-	7,448
Instruction and General Program Stipends - State	-	50,600	-	-	-	-
State Work Study - External	-	83,000	-	38,400	-	59,046
NM Leveraging Ed Assist Prgm (LEAP)	-	2,069,100	-	1,204,300	-	1,238,920
NM Scholars	-	60,600	-	41,900	-	41,146
NM Lottery (Success) Scholarships	-	16,216,111	-	10,000,000	-	9,405,212
College Affordability	-	286,800	-	186,100	-	182,993
Other State Programs (Crimson/Vet/Grad)	-	179,700	-	453,400	-	211,694
State 3% Scholarships	2,625,148	-	2,625,148	-	2,625,148	-
NMSU Scholarships	1,054,000	-	2,538,600	-	1,652,597	-
Athletic Tuition Waivers	2,030,418	-	2,030,418	-	2,030,418	-
Regents Scholarships	650,000	-	4,142,841	-	3,592,497	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	263,412	-	263,412	-	265,595	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	111,847	-
NMSU Merit Based Scholarships	2,541,841	-	3,529,300	-	4,105,834	-
Private Instruction and General Program Stipends	-	405,600	-	532,000	-	517,280
Private Work Study - External	-	30,600	-	37,400	-	35,847
Scholarships from Private Gifts	-	1,078,700	-	2,123,800	-	1,155,142
Scholarships from Endowments	-	2,309,900	-	2,908,900	-	2,281,274
Auxiliary Service Scholarships	100,000	-	466,000	-	434,000	-
Total Expenditures	9,400,819	47,330,311	15,731,719	43,530,000	14,817,936	40,828,773
Transfer To or (From)						
Non-Mandatory						
I & G	(6,365,671)	-	(11,598,141)	-	(11,598,141)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(6,700,671)	-	(11,933,141)	-	(11,933,141)	-
Required						
I & G	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Subtotal Required	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Total Transfers	(9,325,819)	-	(14,558,289)	-	(14,558,289)	-
Ending Balance	554,862	-	-	-	415,645	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces 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
Revenues:												
Tuition and Fees		\$ 4,532,300		\$ -		\$ 4,732,300		\$ -		\$ 4,734,235		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,200		-		5,000		-		4,757
Govt Grants and Contracts - State		-		28,100		-		8,300		-		4,843
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		7,685		-		871
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		22,163,619		-		21,990,470		-		21,258,263		-
Other Sources		223,550		-		1,405,320		-		721,773		-
Total Revenue		26,919,469		48,900		28,128,090		20,985		26,714,271		10,471
Beginning Balance		1,630,711		-		352,027		-		352,027		-
Total Available		28,550,180		48,900		28,480,117		20,985		27,066,298		10,471
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	72.60	3,847,746	-	-	70.14	3,693,323	-	-	69.11	3,625,488	-	-
Support Staff Salaries	34.37	1,003,117	-	-	35.37	1,029,551	-	-	38.62	1,124,033	-	-
GA/TA Salaries	0.35	12,024	-	-	2.62	91,015	-	-	-	-	-	-
Student Salaries	84.20	1,346,808	-	-	81.17	1,298,678	-	-	85.58	1,369,434	-	-
Federal Work-Study Salaries	0.28	4,325	1.14	18,200	0.03	475	0.31	5,000	0.07	1,175	0.30	4,757
State Work-Study Salaries	0.95	15,047	1.76	28,100	0.17	2,686	0.52	8,300	0.12	1,998	0.30	4,843
Other Salaries	2.22	64,687	-	-	1.87	54,371	-	-	1.95	56,965	-	-
Total Salaries	194.97	6,293,754	2.90	46,300	191.37	6,170,099	0.83	13,300	195.45	6,179,093	0.60	9,600
Fringes		1,687,402		-		1,689,421		-		1,679,425		-
Travel		79,475		-		69,837		-		82,883		-
Utilities		2,204,180		-		2,164,274		-		2,068,611		-
Institutional Support Charges		1,463,020		-		1,463,020		-		1,463,020		-
Plant Operation and Maintenance Charges		774,880		-		774,880		-		774,880		-
Other Supplies and Expenses		6,328,364		2,600		9,218,971		7,685		7,292,917		871
Equipment		10,000		-		63,120		-		53,494		-
Total Expenditures		18,841,075		48,900		21,613,622		20,985		19,594,323		10,471
Transfer To or (From):												
Mandatory												
Debt Service		5,620,810		-		2,578,933		-		2,486,196		-
Total Mandatory		5,620,810		-		2,578,933		-		2,486,196		-
Non-Mandatory												
Instruction and General		(112,810)		-		(180,290)		-		(180,290)		-
Student Social and Cultural		-		-		(227,563)		-		(227,563)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		1,491,895		-		4,020,606		-		4,110,000		-
Debt Service		64,250		-		117,820		-		117,820		-
Total Non-Mandatory		1,543,335		-		3,830,573		-		3,919,967		-
Total Transfers		7,164,145		-		6,409,506		-		6,406,163		-
Ending Balance		2,544,960		-		456,989		-		1,065,812		-

Aquatic Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 323,900		\$ -		\$ 323,900		\$ -		\$ 323,973		\$ -
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		141,232		-		146,782		-		154,484		-
Other Sources		-		-		-		-		-		-
Total Revenue		465,132		-		470,682		-		478,457		-
Beginning Balance		11,007		-		(3,779)		-		(3,779)		-
Total Available		476,139		-		466,903		-		474,678		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.48	78,660	-	-	1.21	63,660	-	-	1.21	63,659	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.44	215,000	-	-	13.70	219,157	-	-	13.96	223,401	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,200	-	-	0.12	1,868	-	-	0.08	1,266	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	616	-	-
Total Salaries	15.06	295,860	-	-	15.03	284,685	-	-	15.27	288,942	-	-
Fringes		30,683		-		25,209		-		25,171		-
Travel		3,700		-		1,823		-		711		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		24,600		-		24,600		-		24,600		-
Plant Operation and Maintenance Charges		777		-		777		-		777		-
Other Supplies and Expenses		83,191		-		111,135		-		129,078		-
Equipment		10,000		-		10,000		-		-		-
Total Expenditures		448,811		-		458,229		-		469,279		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		27,328		-		8,674		-		5,399		-

Auxiliary 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		413,700		-		484,975		-		400,744		-
Other Sources		-		-		-		-		79,272		-
Total Revenue		413,700		-		484,975		-		480,016		-
Beginning Balance		136,736		-		112,810		-		112,810		-
Total Available		550,436		-		597,785		-		592,826		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.28	650,871	-	-	11.94	626,403	-	-	12.11	635,090	-	-
Support Staff Salaries	3.78	110,244	-	-	3.74	108,746	-	-	3.88	112,827	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.87	29,896	-	-	1.44	23,000	-	-	1.49	23,809	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	450	-	-	0.02	450	-	-	0.02	534	-	-
Total Salaries	17.95	791,461	-	-	17.14	758,599	-	-	17.50	772,260	-	-
Fringes		274,480		-		265,046		-		269,681		-
Travel		14,050		-		14,602		-		20,718		-
Utilities		109,000		-		95,343		-		92,234		-
Institutional Support Charges		17,500		-		17,500		-		17,500		-
Plant Operation and Maintenance Charges		19,165		-		19,165		-		19,165		-
Other Supplies and Expenses		(9,808)		-		93,170		-		35,813		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,215,848		-		1,263,425		-		1,227,371		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		989		-		989		-		990		-
Auxiliary Enterprises		(631,287)		-		(563,974)		-		(680,040)		-
Renewal and Replacement		(193,105)		-		(208,894)		-		-		-
Total Non-Mandatory		(823,403)		-		(771,879)		-		(679,050)		-
Total Transfers		(823,403)		-		(771,879)		-		(679,050)		-
Ending Balance		157,991		-		106,239		-		44,505		-

Auxiliary Card 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		160,078		-		181,359		-		166,725		-
Other Sources		-		-		-		-		-		-
Total Revenue		160,078		-		181,359		-		166,725		-
Beginning Balance		-		-		-		-		-		-
Total Available		160,078		-		181,359		-		166,725		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	38,560	-	-	0.50	26,359	-	-	0.80	41,842	-	-
Support Staff Salaries	0.82	24,005	-	-	1.44	41,842	-	-	0.90	26,222	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	7,802	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	60	-	-	-	82	-	-
Total Salaries	2.04	70,367	-	-	1.94	68,261	-	-	1.70	68,146	-	-
Fringes		22,603		-		24,420		-		24,401		-
Travel		-		-		2,200		-		601		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		9,400		-		9,400		-		9,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		254,827		-		284,465		-		246,298		-
Equipment		-		-		-		-		-		-
Total Expenditures		357,197		-		388,746		-		348,846		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		533		-		533		-		533		-
Auxiliary Enterprises		(197,652)		-		(207,920)		-		(182,654)		-
Total Non-Mandatory		(197,119)		-		(207,387)		-		(182,121)		-
Total Transfers		(197,119)		-		(207,387)		-		(182,121)		-
Ending Balance		-		-		-		-		-		-

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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		869,500		-		726,250		-		704,166		-
Other Sources		190,000		-		190,000		-		190,000		-
Total Revenue		1,059,500		-		916,250		-		894,166		-
Beginning Balance		-		-		-		-		-		-
Total Available		1,059,500		-		916,250		-		894,166		-
Expenditures:												
Faculty 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		196,420		-		196,420		-		196,420		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		167,315		-		152,239		-		157,319		-
Equipment		-		-		-		-		-		-
Total Expenditures		363,735		-		348,659		-		353,739		-
Transfer To or (From):												
Mandatory												
Debt Service		1,105,080		-		1,105,080		-		1,105,080		-
Total Mandatory		1,105,080		-		1,105,080		-		1,105,080		-
Non-Mandatory												
Student Aid		20,578		-		20,578		-		20,578		-
Auxiliary Enterprises		(436,224)		-		(564,398)		-		(591,562)		-
Debt Service		6,331		-		6,331		-		6,331		-
Total Non-Mandatory		(409,315)		-		(537,489)		-		(564,653)		-
Total Transfers		695,765		-		567,591		-		540,427		-
Ending Balance		-		-		-		-		-		-

Campus 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
Revenues:												
Tuition and Fees		\$ 200,000		\$ -		\$ 200,000		\$ -		\$ 200,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		85		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,700		-		1,900		-		1,900		-
Other Sources		10,000		-		-		-		(325)		-
Total Revenue		212,700		-		201,900		85		201,575		-
Beginning Balance		(34,520)		-		(65,084)		-		(65,084)		-
Total Available		178,180		-		136,816		85		136,491		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	55,825	-	-	1.06	55,825	-	-	1.11	58,408	-	-
Support Staff Salaries	0.93	27,236	-	-	1.12	32,493	-	-	1.05	30,564	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.38	22,000	-	-	0.07	1,075	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	0.07	1,198	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.58	108,561	-	-	2.25	89,393	-	-	2.23	90,170	-	-
Fringes		30,157		-		32,116		-		32,042		-
Travel		1,500		-		1,500		-		1,407		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,400		-		16,400		-		16,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		59,500		-		44,185		85		40,074		-
Equipment		-		-		-		-		-		-
Total Expenditures		216,118		-		183,594		85		180,093		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(37,938)		-		(46,778)		-		(43,602)		-

Campus Health & Wellness Employee	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		980		-		(7,663)		-		(7,663)		-
Total Available		980		-		(7,663)		-		(7,663)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.25	119,080	-	-	2.00	119,005	-	-	2.29	120,020	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.25	119,080	-	-	2.00	119,005	-	-	2.29	120,020	-	-
Fringes		41,678		-		43,436		-		43,207		-
Travel		4,400		-		1,200		-		2,143		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		-		-		197		-
Equipment		-		-		-		-		-		-
Total Expenditures		169,158		-		163,641		-		165,567		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(170,000)		-		(170,000)		-		(170,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(170,000)		-		(170,000)		-		(170,000)		-
Total Transfers		(170,000)		-		(170,000)		-		(170,000)		-
Ending Balance		1,822		-		(1,304)		-		(3,230)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,896,200		\$ -		\$ 1,896,200		\$ -		\$ 1,896,200		\$ -
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		492,010		-		475,782		-		447,490		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,388,210		-		2,371,982		-		2,343,690		-
Beginning Balance		57,889		-		(4,995)		-		(4,995)		-
Total Available		2,446,099		-		2,366,987		-		2,338,695		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.22	1,230,547	-	-	22.66	1,188,677	-	-	21.27	1,115,578	-	-
Support Staff Salaries	2.98	86,933	-	-	3.11	90,608	-	-	5.22	152,065	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.19	35,000	-	-	2.80	44,866	-	-	2.97	47,513	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.18	63,707	-	-	0.01	273	-	-	0.01	170	-	-
Total Salaries	30.85	1,420,687	-	-	28.58	1,324,424	-	-	29.47	1,315,326	-	-
Fringes		442,853		-		455,558		-		450,386		-
Travel		5,200		-		3,387		-		1,690		-
Utilities		32,602		-		41,019		-		38,153		-
Institutional Support Charges		126,800		-		126,800		-		126,800		-
Plant Operation and Maintenance Charges		8,503		-		8,503		-		8,503		-
Other Supplies and Expenses		383,828		-		381,667		-		357,017		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,420,473		-		2,341,358		-		2,297,875		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		25,626		-		25,629		-		40,820		-

Corbett Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 917,800		\$ -		\$ 917,800		\$ -		\$ 917,800		\$ -
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		-		2,600		-		2,600		-		871
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,164,500		-		416,080		-		368,234		-
Other Sources		-		-		-		-		22,821		-
Total Revenue		2,082,300		2,600		1,333,880		2,600		1,308,855		871
Beginning Balance		1,168,188		-		213,413		-		213,413		-
Total Available		3,250,488		2,600		1,547,293		2,600		1,522,268		871
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.42	234,085	-	-	4.14	216,925	-	-	4.09	214,514	-	-
Support Staff Salaries	0.73	21,300	-	-	0.87	25,210	-	-	0.87	25,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.05	160,725	-	-	12.25	196,035	-	-	11.31	180,996	-	-
Federal Work-Study Salaries	0.01	150	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	305	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	30	-	-	-	110	-	-	0.01	185	-	-
Total Salaries	15.23	416,595	-	-	17.26	438,280	-	-	16.28	420,929	-	-
Fringes		85,901		-		89,180		-		88,119		-
Travel		10,400		-		10,630		-		15,150		-
Utilities		483,775		-		373,560		-		365,150		-
Institutional Support Charges		56,200		-		56,200		-		56,200		-
Plant Operation and Maintenance Charges		91,854		-		91,854		-		91,854		-
Other Supplies and Expenses		552,545		2,600		676,265		2,600		629,499		871
Equipment		-		-		-		-		-		-
Total Expenditures		1,697,270		2,600		1,735,969		2,600		1,666,901		871
Transfer To or (From):												
Non-Mandatory												
Student Aid		3,166		-		3,166		-		3,166		-
Auxiliary Enterprises		(442,684)		-		(428,492)		-		(424,692)		-
Renewal and Replacement		10,000		-		35,000		-		35,000		-
Total Non-Mandatory		(429,518)		-		(390,326)		-		(386,526)		-
Total Transfers		(429,518)		-		(390,326)		-		(386,526)		-
Ending Balance		1,982,736		-		201,650		-		241,893		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Food 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,573,941		-		1,615,571		-		1,903,259		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,573,941		-		1,615,571		-		1,903,259		-
Beginning Balance		106,150		-		151,107		-		151,107		-
Total Available		1,680,091		-		1,766,678		-		2,054,366		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	40,388	-	-	0.84	43,901	-	-	0.82	43,275	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.76	40,388	-	-	0.84	43,901	-	-	0.82	43,275	-	-
Fringes		14,540		-		15,804		-		15,579		-
Travel		-		-		-		-		-		-
Utilities		70,725		-		62,532		-		51,485		-
Institutional Support Charges		85,700		-		85,700		-		85,700		-
Plant Operation and Maintenance Charges		4,699		-		4,699		-		4,699		-
Other Supplies and Expenses		223,776		-		307,069		-		218,334		-
Equipment		-		-		-		-		-		-
Total Expenditures		439,828		-		519,705		-		419,072		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		22,812		-		22,812		-		22,812		-
Auxiliary Enterprises		1,029,219		-		1,105,855		-		1,235,179		-
Renewal and Replacement		125,000		-		75,000		-		75,000		-
Total Non-Mandatory		1,177,031		-		1,203,667		-		1,332,991		-
Total Transfers		1,177,031		-		1,203,667		-		1,332,991		-
Ending Balance		63,232		-		43,306		-		302,303		-

Golf Course	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 161,000		\$ -		\$ 161,000		\$ -		\$ 162,862		\$ -
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		1,820,793		-		1,781,090		-		1,874,762		-
Other Sources		-		-		-		-		12,714		-
Total Revenue		1,981,793		-		1,942,090		-		2,050,338		-
Beginning Balance		(131,929)		-		(161,212)		-		(161,212)		-
Total Available		1,849,864		-		1,780,878		-		1,889,126		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.29	280,218	-	-	5.27	276,218	-	-	5.10	267,781	-	-
Support Staff Salaries	11.76	343,274	-	-	11.39	331,512	-	-	12.91	375,768	-	-
GA/TA Salaries	-	-	-	-	2.62	91,015	-	-	-	-	-	-
Student Salaries	5.69	91,015	-	-	-	-	-	-	5.44	87,054	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,150	-	-	0.07	2,100	-	-
Total Salaries	22.74	714,507	-	-	19.42	702,895	-	-	23.52	732,703	-	-
Fringes		202,080		-		198,560		-		202,045		-
Travel		3,270		-		3,270		-		2,908		-
Utilities		91,062		-		73,530		-		75,949		-
Institutional Support Charges		100,400		-		100,400		-		100,400		-
Plant Operation and Maintenance Charges		5,968		-		5,968		-		5,968		-
Other Supplies and Expenses		738,070		-		808,165		-		770,422		-
Equipment		-		-		-		-		28,709		-
Total Expenditures		1,855,357		-		1,892,788		-		1,919,104		-
Transfer To or (From):												
Mandatory												
Debt Service		70,779		-		70,779		-		70,779		-
Total Mandatory		70,779		-		70,779		-		70,779		-
Non-Mandatory												
Instruction and General		-		-		(2,200)		-		(2,200)		-
Student Aid		5,668		-		5,668		-		5,668		-
Auxiliary Enterprises		40,778		-		30,881		-		33,775		-
Debt Service		680		-		680		-		680		-
Total Non-Mandatory		47,126		-		35,029		-		37,923		-
Total Transfers		117,905		-		105,808		-		108,702		-
Ending Balance		(123,398)		-		(217,718)		-		(138,680)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,820,040		-		13,361,113		-		13,073,648		-
Other Sources		-		-		-		-		-		-
Total Revenue		12,820,040		-		13,361,113		-		13,073,648		-
Beginning Balance		78,992		-		154,208		-		154,208		-
Total Available		12,899,032		-		13,515,321		-		13,227,856		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.83	680,007	-	-	11.53	604,786	-	-	11.27	591,225	-	-
Support Staff Salaries	1.03	30,000	-	-	2.36	68,820	-	-	2.30	66,830	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	24.64	394,200	-	-	20.21	323,316	-	-	20.22	323,452	-	-
Federal Work-Study Salaries	-	-	-	-	-	34	-	-	-	34	-	-
State Work-Study Salaries	-	-	-	-	-	18	-	-	-	18	-	-
Other Salaries	0.02	500	-	-	1.38	40,066	-	-	1.52	44,287	-	-
Total Salaries	38.52	1,104,707	-	-	35.48	1,037,040	-	-	35.31	1,025,846	-	-
Fringes		259,939		-		252,970		-		249,155		-
Travel		29,700		-		25,250		-		32,543		-
Utilities		1,058,581		-		1,187,660		-		1,143,061		-
Institutional Support Charges		631,000		-		631,000		-		631,000		-
Plant Operation and Maintenance Charges		552,074		-		552,074		-		552,074		-
Other Supplies and Expenses		3,225,956		-		3,945,825		-		3,552,536		-
Equipment		-		-		-		-		-		-
Total Expenditures		6,861,957		-		7,631,819		-		7,186,215		-
Transfer To or (From):												
Mandatory												
Debt Service		4,423,192		-		1,387,299		-		1,294,562		-
Total Mandatory		4,423,192		-		1,387,299		-		1,294,562		-
Non-Mandatory												
Instruction and General		57,190		-		(8,090)		-		(8,090)		-
Student Aid		35,610		-		35,610		-		35,609		-
Auxiliary Enterprises		398,844		-		418,337		-		418,337		-
Renewal and Replacement		1,000,000		-		3,500,000		-		3,400,000		-
Debt Service		56,648		-		110,218		-		110,218		-
Total Non-Mandatory		1,548,292		-		4,056,075		-		3,956,074		-
Total Transfers		5,971,484		-		5,443,374		-		5,250,636		-
Ending Balance		65,591		-		440,128		-		791,005		-

Other- Auxiliary	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		5,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,200,000		-		-		-
Total Revenue		-		-		1,200,000		5,000		-		-
Beginning Balance		198,931		-		173,931		-		173,931		-
Total Available		198,931		-		1,373,931		5,000		173,931		-
Expenditures:												
Faculty 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		-		-		1,200,000		5,000		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		1,200,000		5,000		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		198,931		-		173,931		-		173,931		-

Parking	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,491,360		-		1,568,960		-		1,132,393		-
Other Sources		-		-		-		-		397,396		-
Total Revenue		1,491,360		-		1,568,960		-		1,529,789		-
Beginning Balance		107,023		-		85,024		-		85,024		-
Total Available		1,598,383		-		1,653,984		-		1,614,813		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.42	75,140	-	-	1.43	74,760	-	-	1.45	75,933	-	-
Support Staff Salaries	6.32	184,505	-	-	5.01	145,920	-	-	4.96	144,395	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.89	110,250	-	-	4.62	73,950	-	-	4.30	68,863	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,175	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	3,710	-	-	0.14	4,063	-	-
Total Salaries	14.77	372,070	-	-	11.19	298,340	-	-	10.85	293,254	-	-
Fringes		85,770		-		74,840		-		74,940		-
Travel		3,880		-		1,140		-		1,062		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		72,200		-		72,200		-		72,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		261,027		-		288,715		-		284,496		-
Equipment		-		-		-		-		-		-
Total Expenditures		794,947		-		735,235		-		725,952		-
Transfer To or (From):												
Mandatory												
Debt Service		21,759		-		15,775		-		15,775		-
Total Mandatory		21,759		-		15,775		-		15,775		-
Non-Mandatory												
Student Aid		4,072		-		4,072		-		4,072		-
Auxiliary Enterprises		170,369		-		116,300		-		172,621		-
Renewal and Replacement		500,000		-		600,000		-		600,000		-
Debt Service		591		-		591		-		591		-
Total Non-Mandatory		675,032		-		720,963		-		777,284		-
Total Transfers		696,791		-		736,738		-		793,059		-
Ending Balance		106,645		-		182,011		-		95,802		-

Safety 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		34,000		-		36,000		-		40,291		-
Other Sources		1,000		-		200		-		-		-
Total Revenue		35,000		-		36,200		-		40,291		-
Beginning Balance		3,959		-		5,793		-		5,793		-
Total Available		38,959		-		41,993		-		46,084		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.82	23,900	-	-	0.82	23,896	-	-	0.81	23,679	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.82	23,900	-	-	0.82	23,896	-	-	0.81	23,679	-	-
Fringes		8,604		-		8,602		-		8,524		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,800		-		1,800		-		1,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,655		-		2,574		-		2,690		-
Equipment		-		-		-		-		-		-
Total Expenditures		38,959		-		36,872		-		36,693		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		5,121		-		9,391		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 946,800		\$ -		\$ 946,800		\$ -		\$ 946,800		\$ -
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		1,170,365		-		1,143,718		-		944,869		-
Other Sources		22,550		-		15,120		-		18,895		-
Total Revenue		2,139,715		-		2,105,638		-		1,910,564		-
Beginning Balance		(72,695)		-		(312,804)		-		(312,804)		-
Total Available		2,067,020		-		1,792,834		-		1,597,760		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.29	333,612	-	-	6.95	364,615	-	-	6.91	362,391	-	-
Support Staff Salaries	5.20	151,720	-	-	5.51	160,504	-	-	5.72	166,449	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.96	271,325	-	-	24.57	393,151	-	-	24.26	388,199	-	-
Federal Work-Study Salaries	0.01	175	-	-	0.03	441	-	-	-	(57)	-	-
State Work-Study Salaries	0.15	2,367	-	-	0.04	596	-	-	0.02	378	-	-
Other Salaries	-	-	-	-	0.18	5,339	-	-	0.16	4,785	-	-
Total Salaries	28.61	759,199	-	-	37.28	924,646	-	-	37.07	922,145	-	-
Fringes		167,820		-		191,806		-		183,397		-
Travel		3,375		-		4,835		-		3,950		-
Utilities		358,435		-		330,630		-		302,716		-
Institutional Support Charges		116,500		-		116,500		-		116,500		-
Plant Operation and Maintenance Charges		91,840		-		91,840		-		91,840		-
Other Supplies and Expenses		368,248		-		493,570		-		445,629		-
Equipment		-		-		53,120		-		24,785		-
Total Expenditures		1,865,417		-		2,206,947		-		2,090,962		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		6,572		-		6,572		-		6,572		-
Auxiliary Enterprises		68,637		-		72,236		-		(7,435)		-
Renewal and Replacement		50,000		-		19,500		-		-		-
Total Non-Mandatory		125,209		-		98,308		-		(863)		-
Total Transfers		125,209		-		98,308		-		(863)		-
Ending Balance		76,394		-		(512,421)		-		(492,339)		-

Tennis Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 86,600		\$ -		\$ 86,600		\$ -		\$ 86,600		\$ -
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		6,600		-		23,705		-		13,929		-
Other Sources		-		-		-		-		1,000		-
Total Revenue		93,200		-		110,305		-		101,529		-
Beginning Balance		-		-		11,278		-		11,278		-
Total Available		93,200		-		121,583		-		112,807		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	30,753	-	-	0.61	32,189	-	-	0.68	35,772	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.35	12,024	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	9,595	-	-	1.51	24,128	-	-	1.63	26,147	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.01	204	-	-	0.02	336	-	-
Other Salaries	-	-	-	-	0.01	213	-	-	-	143	-	-
Total Salaries	1.79	56,372	-	-	2.14	56,734	-	-	2.33	62,398	-	-
Fringes		20,294		-		11,874		-		12,778		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		(137)		-
Institutional Support Charges		5,300		-		5,300		-		5,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,234		-		47,675		-		42,380		-
Equipment		-		-		-		-		-		-
Total Expenditures		93,200		-		121,583		-		122,719		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		(9,912)		-

Transportation 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 200,000		\$ -		\$ 200,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,800		-		27,185		-		31,369		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,800		-		227,185		-		231,369		-
Beginning Balance		-		-		-		-		-		-
Total Available		2,800		-		227,185		-		231,369		-
Expenditures:												
Faculty 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		2,800		-		2,800		-		2,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		382,252		-		381,135		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,800		-		385,052		-		383,935		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(227,563)		-		(227,563)		-
Auxiliary Enterprises		-		-		21,175		-		26,471		-
Total Non-Mandatory		-		-		(206,388)		-		(201,092)		-
Total Transfers		-		-		(206,388)		-		(201,092)		-
Ending Balance		-		-		48,521		-		48,526		-

Note: Beginning with FY18 Revised Budget, funding and oversight of the Aggie Transit operations shifted from ASNMSU Bus/External Services to Transportation Services.

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces 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
Revenues:												
Tuition and Fees		\$ 3,206,820		\$ -		\$ 3,206,820		\$ -		\$ 3,206,820		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,117,600		-		3,117,600		-		3,117,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		41,800		-		33,500		-		33,756
Govt Grants and Contracts - State		-		18,800		-		17,300		-		9,888
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,028,835		-		2,657,597		-		1,368,960
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,445,650		-		1,934,429		1,025		1,978,656		-
Other Sources		5,084,578		-		7,918,285		44,452		5,415,592		-
Total Revenue		12,854,648		1,089,435		16,177,134		2,753,874		13,718,668		1,412,604
Beginning Balance		(4,101,811)		-		(3,796,578)		-		(3,796,578)		-
Total Available		8,752,837		1,089,435		12,380,556		2,753,874		9,922,090		1,412,604
Expenditures:												
Faculty Salaries	7.93	608,576	-	-	-	-	-	-	-	-	-	-
Professional Salaries	85.48	4,529,830	-	-	94.04	4,932,778	0.87	45,617	95.24	4,995,917	0.98	51,468
Support Staff Salaries	4.92	143,618	1.20	35,000	4.54	131,929	-	-	4.75	138,228	-	-
GA/TA Salaries	1.52	52,888	-	-	0.30	10,249	0.13	4,595	0.37	12,723	0.12	4,241
Student Salaries	4.09	65,435	-	-	3.74	59,733	-	-	3.84	61,495	-	-
Federal Work-Study Salaries	-	-	2.61	41,800	0.55	8,838	2.09	33,500	0.52	8,327	2.11	33,756
State Work-Study Salaries	-	-	1.18	18,800	0.23	3,692	1.08	17,300	0.25	4,081	0.62	9,888
Other Salaries	0.87	25,416	-	-	1.84	53,598	0.03	840	1.69	49,417	0.03	840
Total Salaries	104.81	5,425,763	4.99	95,600	105.24	5,200,817	4.20	101,852	106.66	5,270,188	3.86	100,193
Fringes		1,890,518		12,600		1,819,978		15,341		1,855,836		15,772
Travel		2,446,786		5,000		2,773,482		143,528		2,846,922		290,861
Utilities		239,000		-		167,307		-		181,050		-
Institutional Support Charges		597,000		-		597,000		-		597,000		-
Plant Operation and Maintenance Charges		87,385		-		87,385		-		87,385		-
Other Supplies and Expenses		5,717,876		976,235		8,463,269		2,487,653		6,590,424		1,000,278
Equipment		-		-		-		5,500		40,398		5,500
Total Expenditures		16,404,328		1,089,435		19,109,238		2,753,874		17,469,203		1,412,604
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,978,514)		-		(3,978,514)		-		(3,978,514)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		69,497		-		69,497		-		69,496		-
Community Colleges		-		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(4,372,717)		-		(4,379,917)		-		(4,379,918)		-
Total Transfers		(4,372,717)		-		(4,379,917)		-		(4,379,918)		-
Ending Balance		(3,278,774)		-		(2,348,765)		-		(3,167,195)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic 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
Revenues:												
Tuition and Fees		\$ 3,206,820		\$ -		\$ 3,206,820		\$ -		\$ 3,206,820		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,117,600		-		3,117,600		-		3,117,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,028,835		-		2,454,342		-		951,111
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		227,000		-		227,000		-		182,463		-
Other Sources		2,868,311		-		4,710,401		-		2,832,679		-
Total Revenue		9,419,731		1,028,835		11,261,821		2,454,342		9,339,562		951,111
Beginning Balance		(4,101,811)		-		(3,796,578)		-		(3,796,578)		-
Total Available		5,317,920		1,028,835		7,465,243		2,454,342		5,542,984		951,111
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	34.38	1,822,048	-	-	31.12	1,632,267	0.70	36,617	31.22	1,637,487	0.79	41,468
Support Staff Salaries	2.92	85,293	1.20	35,000	2.42	70,376	-	-	2.45	71,295	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.26	52,191	-	-	2.53	40,416	-	-	2.41	38,562	-	-
Federal Work-Study Salaries	-	-	-	-	0.54	8,700	-	-	0.51	8,093	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,228	-	-	0.19	3,105	-	-
Other Salaries	0.20	5,760	-	-	0.17	5,011	0.03	840	0.17	4,982	0.03	840
Total Salaries	40.76	1,965,292	1.20	35,000	36.92	1,758,998	0.73	37,457	36.95	1,763,524	0.82	42,308
Fringes		667,895		12,600		603,651		10,435		608,118		12,129
Travel		57,460		5,000		83,811		78,474		63,305		127,315
Utilities		180,290		-		66,300		-		75,057		-
Institutional Support Charges		597,000		-		597,000		-		597,000		-
Plant Operation and Maintenance Charges		87,385		-		87,385		-		87,385		-
Other Supplies and Expenses		787,619		976,235		3,410,450		2,322,476		947,136		763,859
Equipment		-		-		-		5,500		32,250		5,500
Total Expenditures		4,342,941		1,028,835		6,607,595		2,454,342		4,173,775		951,111
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,978,514)		-		(3,978,514)		-		(3,978,514)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Athletics		8,626,470		-		7,586,330		-		8,916,322		-
Capital Outlay		69,497		-		69,497		-		69,496		-
Community Colleges		-		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		4,253,753		-		3,206,413		-		4,536,404		-
Total Transfers		4,253,753		-		3,206,413		-		4,536,404		-
Ending Balance		(3,278,774)		-		(2,348,765)		-		(3,167,195)		-

Football	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		74,317		-		79,821
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		425,000		-		868,683		-		916,950		-
Other Sources		2,114,500		-		2,883,000		-		2,311,512		-
Total Revenue		2,539,500		-		3,751,683		74,317		3,228,462		79,821
Beginning Balance		-		-		-		-		-		-
Total Available		2,539,500		-		3,751,683		74,317		3,228,462		79,821
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.41	1,134,560	-	-	22.92	1,202,081	-	-	22.57	1,184,012	-	-
Support Staff Salaries	1.07	31,180	-	-	1.02	29,680	-	-	1.08	31,299	-	-
GA/TA Salaries	0.94	32,592	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	1.05	16,830	-	-	1.29	20,652	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,464	-	-	0.06	976	-	-
Other Salaries	0.15	4,380	-	-	1.12	32,544	-	-	0.79	22,981	-	-
Total Salaries	23.95	1,208,712	-	-	26.20	1,282,599	-	-	25.79	1,259,920	-	-
Fringes		421,629		-		444,794		-		445,777		-
Travel		817,735		-		1,200,700		9,488		1,139,664		12,235
Utilities		35,685		-		81,007		-		86,742		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,719,473		-		2,296,130		64,829		2,330,320		67,586
Equipment		-		-		-		-		252		-
Total Expenditures		4,203,234		-		5,305,230		74,317		5,262,675		79,821
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,663,734)		-		(1,553,547)		-		(2,034,213)		-
Total Non-Mandatory		(1,663,734)		-		(1,553,547)		-		(2,034,213)		-
Total Transfers		(1,663,734)		-		(1,553,547)		-		(2,034,213)		-
Ending Balance		-		-		-		-		-		-

Men's Basketball	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		19,080		-		37,225
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		717,000		-		762,671		450		790,417		-
Other Sources		59,500		-		310,000		-		163,813		-
Total Revenue		776,500		-		1,072,671		19,530		954,230		37,225
Beginning Balance		-		-		-		-		-		-
Total Available		776,500		-		1,072,671		19,530		954,230		37,225
Expenditures:												
Faculty Salaries	7.93	608,576	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	11.41	598,468	-	-	12.13	636,524	-	-
Support Staff Salaries	-	-	-	-	0.20	5,812	-	-	0.27	7,923	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,487	-	-	0.10	1,658	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,260	-	-	0.11	3,225	-	-	0.30	8,770	-	-
Total Salaries	7.97	609,836	-	-	11.88	609,992	-	-	12.80	654,875	-	-
Fringes		219,541		-		217,613		-		233,773		-
Travel		285,695		-		294,514		3,028		352,091		10,250
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		817,604		-		821,073		16,502		785,053		26,975
Equipment		-		-		-		-		3,948		-
Total Expenditures		1,932,676		-		1,943,192		19,530		2,029,740		37,225
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,156,176)		-		(870,521)		-		(1,075,510)		-
Total Non-Mandatory		(1,156,176)		-		(870,521)		-		(1,075,510)		-
Total Transfers		(1,156,176)		-		(870,521)		-		(1,075,510)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		168,565
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		17,450		-		17,450		-		21,452		-
Other Sources		45,776		-		4,033		31,503		68,608		-
Total Revenue		63,226		-		21,483		31,503		90,060		168,565
Beginning Balance		-		-		-		-		-		-
Total Available		63,226		-		21,483		31,503		90,060		168,565
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.89	311,975	-	-	5.94	311,557	-	-	6.19	324,715	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,576	-	-	0.12	3,498	-	-	0.12	3,524	-	-
Total Salaries	6.31	320,351	-	-	6.06	315,055	-	-	6.31	328,239	-	-
Fringes		113,646		-		113,418		-		118,166		-
Travel		289,009		-		357,732		364		306,244		93,335
Utilities		11,533		-		10,000		-		9,630		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		464,220		-		379,950		31,139		535,052		75,230
Equipment		-		-		-		-		-		-
Total Expenditures		1,198,759		-		1,176,155		31,503		1,297,331		168,565
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,135,533)		-		(1,154,672)		-		(1,207,271)		-
Total Non-Mandatory		(1,135,533)		-		(1,154,672)		-		(1,207,271)		-
Total Transfers		(1,135,533)		-		(1,154,672)		-		(1,207,271)		-
Ending Balance		-		-		-		-		-		-

Women's Athletics	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		109,858		-		132,238
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		59,200		-		58,625		575		67,374		-
Other Sources		(3,509)		-		10,851		12,949		38,980		-
Total Revenue		55,691		-		69,476		123,382		106,354		132,238
Beginning Balance		-		-		-		-		-		-
Total Available		55,691		-		69,476		123,382		106,354		132,238
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	23.80	1,261,247	-	-	22.65	1,188,405	0.17	9,000	23.13	1,213,179	0.19	10,000
Support Staff Salaries	0.93	27,145	-	-	0.90	26,061	-	-	0.95	27,711	-	-
GA/TA Salaries	0.58	20,296	-	-	0.30	10,249	0.13	4,595	0.37	12,723	0.12	4,241
Student Salaries	0.15	2,444	-	-	-	-	-	-	0.04	623	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	138	-	-	0.01	234	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.36	10,440	-	-	0.32	9,320	-	-	0.31	9,160	-	-
Total Salaries	25.82	1,321,572	-	-	24.18	1,234,173	0.30	13,595	24.81	1,263,630	0.31	14,241
Fringes		467,807		-		440,502		4,906		450,002		3,643
Travel		996,887		-		836,725		52,174		985,618		47,726
Utilities		11,492		-		10,000		-		9,621		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,928,960		-		1,555,666		52,707		1,992,863		66,628
Equipment		-		-		-		-		3,948		-
Total Expenditures		4,726,718		-		4,077,066		123,382		4,705,682		132,238
Transfer To or (From):												
Non-Mandatory												
Athletics		(4,671,027)		-		(4,007,590)		-		(4,599,328)		-
Total Non-Mandatory		(4,671,027)		-		(4,007,590)		-		(4,599,328)		-
Total Transfers		(4,671,027)		-		(4,007,590)		-		(4,599,328)		-
Ending Balance		-		-		-		-		-		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		10,956,400		-		10,956,400		-		10,956,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,751,100		-		2,800,000		-		2,251,405
Govt Grants and Contracts - State		-		900		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		217,000		-		50,931
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,234,000		-		6,000,000		-		4,833,171		-
Total Revenue		15,190,400		1,752,000		16,956,400		3,017,000		15,789,571		2,302,336
Beginning Balance		849,929		-		2,695,212		-		2,695,212		-
Total Available		16,040,329		1,752,000		19,651,612		3,017,000		18,484,783		2,302,336
Expenditures:												
Faculty Salaries	0.30	22,944	-	-	0.30	22,945	-	-	0.29	22,104	-	-
Professional Salaries	104.87	5,558,090	11.32	600,000	95.76	5,023,090	13.73	720,000	94.92	4,979,278	13.75	721,156
Support Staff Salaries	12.26	358,000	0.51	15,000	20.61	600,000	0.86	25,000	21.93	638,269	0.86	25,160
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.81	125,000	0.50	8,000	6.25	100,000	1.69	27,000	6.84	109,449	1.75	28,002
Federal Work-Study Salaries	-	-	0.07	1,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.06	900	-	-	-	-	-	-	-	-
Other Salaries	2.55	74,500	-	-	1.06	31,000	-	-	1.27	36,839	-	-
Total Salaries	127.79	6,138,534	12.46	625,000	123.98	5,777,035	16.28	772,000	125.25	5,785,939	16.36	774,318
Fringes		2,184,912		224,200		2,013,312		270,000		2,031,625		267,271
Travel		775,000		110,000		900,000		65,000		885,586		88,932
Utilities		150,000		-		100,000		-		108,903		-
Institutional Support Charges		729,700		-		729,700		-		729,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,823,457		792,800		7,323,662		1,910,000		5,089,706		1,171,815
Equipment		25,000		-		150,000		-		6,573		-
Total Expenditures		14,826,603		1,752,000		16,993,709		3,017,000		14,638,032		2,302,336
Transfer To or (From):												
Non-Mandatory												
Research		359,160		-		363,492		-		363,492		-
Public Service		15,000		-		17,500		-		17,500		-
Internal Service		-		-		44,000		-		44,000		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,006,023		-		668,784		-
Renewal and Replacement		-		-		639,643		-		639,642		-
Total Non-Mandatory		374,160		-		2,070,658		-		1,733,418		-
Total Transfers		374,160		-		2,070,658		-		1,733,418		-
Ending Balance		839,566		-		587,245		-		2,113,333		-

Acequia Ditch Fund	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		628,039		-		628,039		-		628,039		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		628,039		-		628,039		-		628,039		-
Beginning Balance		169,929		-		889,290		-		889,290		-
Total Available		797,968		-		1,517,329		-		1,517,329		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.44	23,090	-	-	0.44	23,090	-	-	0.44	23,100	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.44	23,090	-	-	0.44	23,090	-	-	0.44	23,100	-	-
Fringes		8,312		-		8,312		-		8,316		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		580,000		-		1,290,000		-		462,242		-
Equipment		-		-		-		-		-		-
Total Expenditures		611,402		-		1,321,402		-		493,658		-
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		186,566		-		195,927		-		1,023,671		-

Operational Funds	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		8,844,140		-		8,844,140		-		8,844,140		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,250,000		-		1,900,000		-		1,580,712
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		217,000		-		50,931
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,234,000		-		6,000,000		-		4,833,171		-
Total Revenue		13,078,140		1,250,000		14,844,140		2,117,000		13,677,311		1,631,643
Beginning Balance		680,000		-		1,606,481		-		1,606,481		-
Total Available		13,758,140		1,250,000		16,450,621		2,117,000		15,283,792		1,631,643
Expenditures:												
Faculty Salaries	0.30	22,944	-	-	0.30	22,945	-	-	0.29	22,104	-	-
Professional Salaries	104.43	5,535,000	11.32	600,000	95.32	5,000,000	13.73	720,000	94.48	4,956,178	13.75	721,156
Support Staff Salaries	12.26	358,000	0.51	15,000	20.61	600,000	0.86	25,000	21.93	638,269	0.86	25,160
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.81	125,000	0.50	8,000	6.25	100,000	1.69	27,000	6.84	109,449	1.75	28,002
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.55	74,500	-	-	1.06	31,000	-	-	1.27	36,839	-	-
Total Salaries	127.35	6,115,444	12.33	623,000	123.54	5,753,945	16.28	772,000	124.81	5,762,839	16.36	774,318
Fringes		2,176,600		224,200		2,005,000		270,000		2,023,309		267,271
Travel		775,000		110,000		900,000		65,000		885,586		88,932
Utilities		150,000		-		100,000		-		108,903		-
Institutional Support Charges		729,700		-		729,700		-		729,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,759,236		292,800		4,350,000		1,010,000		3,148,631		501,122
Equipment		25,000		-		150,000		-		6,573		-
Total Expenditures		12,730,980		1,250,000		13,988,645		2,117,000		12,665,541		1,631,643
Transfer To or (From):												
Non-Mandatory												
Research		359,160		-		363,492		-		363,492		-
Public Service		15,000		-		17,500		-		17,500		-
Internal Service		-		-		44,000		-		44,000		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,006,023		-		668,784		-
Renewal and Replacement		-		-		639,643		-		639,642		-
Total Non-Mandatory		374,160		-		2,070,658		-		1,733,418		-
Total Transfers		374,160		-		2,070,658		-		1,733,418		-
Ending Balance		653,000		-		391,318		-		884,833		-

Soil & Water Conservation Districts	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,484,221		-		1,484,221		-		1,484,221		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		500,000		-		900,000		-		670,693
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,484,221		500,000		1,484,221		900,000		1,484,221		670,693
Beginning Balance		-		-		199,441		-		199,441		-
Total Available		1,484,221		500,000		1,683,662		900,000		1,683,662		670,693
Expenditures:												
Faculty 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		1,484,221		500,000		1,683,662		900,000		1,478,833		670,693
Equipment		-		-		-		-		-		-
Total Expenditures		1,484,221		500,000		1,683,662		900,000		1,478,833		670,693
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance										204,829		-

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated Major</u>						
All Revenues	\$ 7,587,200	\$ -	\$ 12,621,500	\$ -	\$ 7,037,278	\$ -
<u>Allocated Minor</u>						
All Revenues	101,200	-	320,600	-	599,471	-
<u>Unallocated Minor</u>						
Interest on Investments	410,000	-	572,300	-	1,031,652	-
Other	65,600	-	1,984,200	-	398,588	-
Total Revenues (Exh 1)	8,164,000	-	15,498,600	-	9,066,989	-
Beginning Balance (Exh 1)	20,655,327	-	20,303,828	-	(1) 18,653,853	-
Total Available (Exh 1)	28,819,327	-	35,802,428	-	27,720,842	-
Expenditures						
<u>Allocated</u>						
Minor Projects	106,200	-	602,600	-	921,107	-
Major Projects	8,126,250	-	15,571,000	-	10,625,051	-
<u>Unallocated</u>						
Minor Projects	149,750	-	1,500,200	-	1,808,859	-
Major Projects	500,000	-	100,000	-	-	-
Total Expenditures (Exh 1)	8,882,200	-	17,773,800	-	13,355,017	-
Transfers						
Mandatory						
<u>Unallocated</u>						
Debt Service	250,811	-	250,811	-	250,811	-
Subtotal Mandatory	250,811	-	250,811	-	250,811	-
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	209,725	-	328,511	-	(53,399)	-
Student Social and Cultural	-	-	57,520	-	57,520	-
Research	-	-	(253,674)	-	(233,173)	-
Public Service	-	-	(69,893)	-	(68,292)	-
Internal Service	218,611	-	57,468	-	57,468	-
Athletics	(69,497)	-	(69,497)	-	(69,496)	-
Independent Operations	-	-	(1,006,023)	-	(668,784)	-
Renewal and Replacement	-	-	-	-	85,371	-
Debt Service	1,504	-	1,504	-	1,504	-
Community College/Aggie Development Inc/Loan Fund	-	-	587,027	-	288,595	-
Subtotal Non-Mandatory	360,343	-	(367,057)	-	(602,686)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,022,859)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,022,859)	-
Total Net Transfers (Exh 1)	(793,615)	-	(1,521,015)	-	(1,374,734)	-
Total Expenditures and Net Transfers	8,088,585	-	16,252,785	-	11,980,283	-
Ending Balance (Exh 1)	20,730,742	-	19,549,643	-	15,740,559	-
(1) Restate beginning fund balance for Unaudited Actuals due to reclassification of insurance reimbursement.						

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources	10,000	-	10,000	-	-	-
Sales and Service	-	-	55,000	-	61,912	-
Investment Earnings	34,500	-	32,800	-	48,582	-
Total Revenues (Exh 1)	44,500	-	97,800	-	110,494	-
Beginning Balance (Exh 1)	16,765,575	-	19,268,537	-	19,268,537	-
Total Available (Exh 1)	16,810,075	-	19,366,337	-	19,379,031	-
Expenditures						
Funds for Building Renewal	7,480,000	-	6,560,300	-	4,923,322	-
Funds for Internal Service Departments	2,076,000	-	1,927,300	-	1,563,738	-
Funds for Auxiliary Enterprises	1,596,000	-	1,733,300	-	1,764,492	-
Total Expenditures (Exh 1)	11,152,000	-	10,220,900	-	8,251,552	-
Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	-	-	2,888	-
Student Social and Cultural	-	-	15,000	-	15,000	-
Research	-	-	(198,500)	-	(123,500)	-
Internal Service	(1,218,374)	-	(1,902,665)	-	(1,350,579)	-
Auxiliary Enterprises	(1,491,895)	-	(4,020,606)	-	(4,110,000)	-
Independent Operations	-	-	(639,643)	-	(639,642)	-
Capital Outlay	-	-	-	-	(85,371)	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	(123,833)	-	(188,287)	-	607,500	-
Subtotal Non-Mandatory	(2,834,102)	-	(6,934,701)	-	(5,683,704)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Net Transfers (Exh 1)	(8,112,372)	-	(12,212,971)	-	(10,961,974)	-
Total Expenditures and Net Transfers	3,039,628	-	(1,992,071)	-	(2,710,422)	-
Ending Balance (Exh 1)	13,770,447	-	21,358,408	-	22,089,453	-

Exhibit III. Summary of Debt Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 3,611,468	\$ -	\$ 3,434,328	\$ -	\$ 4,345,647	\$ -
Interest on Reserves & Balances	15,382	-	2,003,094	-	(167,023)	-
Lease Premises	35,354	-	35,354	-	35,354	-
Bond Proceeds	-	-	4,152,145	-	5,004,816	-
Federal Interest Subsidy	745,315	-	707,774	-	690,131	-
Total Revenues (Exh 1)	4,407,519	-	10,332,695	-	9,908,925	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	4,407,519	-	10,332,695	-	9,908,925	-
Expenditures						
Retirement of Principal-Bonds	9,125,001	-	10,002,500	-	10,002,500	-
Payment of Interest-Bonds	5,439,565	-	8,309,495	-	8,309,493	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(704,538)	-	(1,656,158)	-	(694,013)	-
Total Expenditures (Exh 1)	13,860,028	-	16,655,837	-	17,617,980	-
Transfers						
Mandatory						
I & G	(1,227,346)	-	(1,227,281)	-	(1,227,281)	-
Internal Service	(2,084,913)	-	(2,099,695)	-	(2,099,695)	-
Auxiliary Enterprises	(5,620,810)	-	(2,578,933)	-	(2,486,196)	-
Capital Outlay	(250,811)	-	(250,811)	-	(250,811)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(307,101)	-	(211,533)	-	(211,533)	-
Subtotal Mandatory	(9,484,007)	-	(6,361,279)	-	(6,268,542)	-
Non-Mandatory						
I & G	(12,039)	-	(12,039)	-	(12,039)	-
Internal Service	(11,780)	-	(11,780)	-	(11,780)	-
Auxiliary Enterprises	(64,250)	-	(117,820)	-	(117,820)	-
Capital Outlay	(1,504)	-	(1,504)	-	(1,504)	-
Renewal and Replacement	123,833	-	188,287	-	(607,500)	-
Community College/Aggie Development Inc/Loan Fund	(2,762)	-	(7,007)	-	(7,007)	-
Subtotal Non-Mandatory	31,498	-	38,137	-	(757,650)	-
Total Net Transfers (Exh 1)	(9,452,509)	-	(6,323,142)	-	(7,026,192)	-
Total Expenditures and Net Transfers	4,407,519	-	10,332,695	-	10,591,788	-
Ending Balance (Exh 1)	-	-	-	-	(682,863)	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces 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)	212,060,780	10,375,092	210,185,453	10,726,492	211,405,101	5,826,189
Student Social & Cultural (Exh 15)	2,573,263	57,200	2,807,375	70,100	2,552,383	53,627
Research (Exh 16)	17,432,114	68,095,617	18,800,983	63,625,446	16,826,945	61,668,039
Public Service (Exh 17)	17,503,590	31,120,879	19,097,103	34,301,402	18,204,433	31,107,485
Internal Service Departments (Exh 18)	2,472,775	29,800	2,576,919	3,600	2,319,069	9,779
Student Aid, Grants, Stipends (Exh 19)	75,000	47,330,311	575,000	43,530,000	76,862	40,828,773
Auxiliary Enterprises (Exh 20)	26,919,469	48,900	28,128,090	20,985	26,714,271	10,471
Intercollegiate Athletics (Exh 21)	12,854,648	1,089,435	16,177,134	2,753,874	13,718,668	1,412,604
Independent Operations (Exh 22)	15,190,400	1,752,000	16,956,400	3,017,000	15,789,571	2,302,336
Total Current Funds Revenue	307,082,039	159,899,234	315,304,457	158,048,899	307,607,303	143,219,303
Tuition and Fees Income						
Instruction and General (Exh 2)	83,529,775	-	80,733,853	-	81,387,284	-
Student Social & Cultural (Exh 15)	1,802,150	-	2,065,179	-	1,981,665	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	57,000	-	100,500	-	51,652	-
Internal Service Departments (Exh 18)	1,475,000	-	1,475,000	-	1,475,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	4,532,300	-	4,732,300	-	4,734,235	-
Intercollegiate Athletics (Exh 21)	3,206,820	-	3,206,820	-	3,206,820	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Tuition and Fees Income	94,603,045	-	92,313,652	-	92,836,656	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,750,000	-	2,320,001	-	2,267,729
Public Service (Exh 17)	-	2,800,000	-	2,702,449	-	2,622,024
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	5,550,000	-	5,022,450	-	4,889,753
State Govt Appropriations						
Instruction and General (Exh 2)	110,874,000	-	110,874,000	-	110,874,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	14,627,600	-	14,123,991	-	14,123,991	-
Public Service (Exh 17)	15,229,300	-	15,229,300	-	15,229,300	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	3,117,600	-	3,117,600	-	3,117,600	-
Independent Operations (Exh 22)	10,956,400	-	10,956,400	-	10,956,400	-
Total State Govt Appropriations	154,804,900	-	154,301,291	-	154,301,291	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,600,000	-	2,550,775	-	2,471,826
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt Appropriations	-	2,600,000	-	2,550,775	-	2,471,826
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	130,900	4,562,792	130,900	4,207,992	169,837	1,712,360
Student Social & Cultural (Exh 15)	-	9,400	-	10,100	-	15,548
Research (Exh 16)	-	58,018,781	-	53,179,185	-	51,191,824
Public Service (Exh 17)	-	15,275,346	-	19,201,636	-	17,146,068
Internal Service Departments (Exh 18)	-	15,000	-	3,600	-	8,914
Student Aid, Grants, Stipends (Exh 19)	-	24,559,600	-	26,003,800	-	25,700,219
Auxiliary Enterprises (Exh 20)	-	18,200	-	5,000	-	4,757
Intercollegiate Athletics (Exh 21)	-	41,800	-	33,500	-	33,756
Independent Operations (Exh 22)	-	1,751,100	-	2,800,000	-	2,251,405
Total Federal Govt G & C	130,900	104,252,019	130,900	105,444,813	169,837	98,064,851
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	391,200	-	323,800	-	191,817
Student Social & Cultural (Exh 15)	-	7,800	-	5,500	-	3,253
Research (Exh 16)	-	1,378,827	-	1,123,405	-	1,049,219
Public Service (Exh 17)	-	6,036,337	-	5,269,090	-	5,019,762
Internal Service Departments (Exh 18)	-	14,800	-	-	-	865
Student Aid, Grants, Stipends (Exh 19)	-	18,945,911	-	11,924,100	-	11,139,011
Auxiliary Enterprises (Exh 20)	-	28,100	-	8,300	-	4,843
Intercollegiate Athletics (Exh 21)	-	18,800	-	17,300	-	9,888
Independent Operations (Exh 22)	-	900	-	-	-	-
Total State Govt G & C	-	26,822,675	-	18,671,495	-	17,418,658
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	17,000	-	12,148	-	10,769
Public Service (Exh 17)	-	499,485	-	272,646	-	205,658
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt G & C	-	516,485	-	284,794	-	216,427

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	10,000	5,421,100	10,000	6,194,700	-	3,922,012
Student Social & Cultural (Exh 15)	-	40,000	2,000	54,000	1,232	34,826
Research (Exh 16)	3,000	5,931,009	3,000	6,990,707	3,000	7,148,498
Public Service (Exh 17)	50,000	3,909,711	50,000	4,304,806	21,212	3,642,147
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,514,900	-	2,693,200	-	1,708,269
Auxiliary Enterprises (Exh 20)	-	2,600	-	7,685	-	871
Intercollegiate Athletics (Exh 21)	-	1,028,835	-	2,657,597	-	1,368,960
Independent Operations (Exh 22)	-	-	-	217,000	-	50,931
Total Private Gifts, G & C	63,000	17,848,155	65,000	23,119,695	25,444	17,876,514
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	2,925,900	-	3,500,000	-	4,321,577	-
Student Social & Cultural (Exh 15)	-	-	10,000	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,309,900	-	2,908,900	-	2,281,274
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	2,925,900	2,309,900	3,510,000	2,908,900	4,321,577	2,281,274
Sales & Services						
Instruction and General (Exh 2)	583,000	-	697,100	-	670,470	-
Student Social & Cultural (Exh 15)	430,471	-	355,745	-	383,341	-
Research (Exh 16)	2,247,474	-	2,404,135	-	1,981,786	-
Public Service (Exh 17)	384,794	-	362,931	-	410,520	-
Internal Service Departments (Exh 18)	985,275	-	916,916	-	831,203	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	22,163,619	-	21,990,470	-	21,258,263	-
Intercollegiate Athletics (Exh 21)	1,445,650	-	1,934,429	1,025	1,978,656	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Sales & Services	28,240,283	-	28,661,726	1,025	27,514,239	-
Other Sources						
Instruction and General (Exh 2)	14,007,205	-	14,239,600	-	13,981,933	-
Student Social & Cultural (Exh 15)	340,642	-	374,451	500	186,145	-
Research (Exh 16)	554,040	-	2,269,857	-	718,168	-
Public Service (Exh 17)	1,782,496	-	3,354,372	-	2,491,749	-
Internal Service Departments (Exh 18)	12,500	-	185,003	-	12,866	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	575,000	-	76,862	-
Auxiliary Enterprises (Exh 20)	223,550	-	1,405,320	-	721,773	-
Intercollegiate Athletics (Exh 21)	5,084,578	-	7,918,285	44,452	5,415,592	-
Independent Operations (Exh 22)	4,234,000	-	6,000,000	-	4,833,171	-
Total Other Sources	26,314,011	-	36,321,888	44,952	28,438,259	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue (by category)						
Tuition and Fees Income	94,603,045	-	92,313,652	-	92,836,656	-
Federal Govt Appropriations	-	5,550,000	-	5,022,450	-	4,889,753
State Govt Appropriations	154,804,900	-	154,301,291	-	154,301,291	-
Local Govt Appropriations	-	2,600,000	-	2,550,775	-	2,471,826
Federal Govt Grant & Contracts	130,900	104,252,019	130,900	105,444,813	169,837	98,064,851
State Govt Grant & Contracts	-	26,822,675	-	18,671,495	-	17,418,658
Local Govt Grant & Contracts	-	516,485	-	284,794	-	216,427
Private Gifts, Grant & Contracts	63,000	17,848,155	65,000	23,119,695	25,444	17,876,514
Endow, Land & Perm Fund Income	2,925,900	2,309,900	3,510,000	2,908,900	4,321,577	2,281,274
Sales & Services	28,240,283	-	28,661,726	1,025	27,514,239	-
Other Sources	26,314,011	-	36,321,888	44,952	28,438,259	-
Total Current Funds Revenue	307,082,039	159,899,234	315,304,457	158,048,899	307,607,303	143,219,303

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces 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
Summary of Total Salaries												
Instruction (Exh 10)	1,035.93	66,410,581	87.17	3,513,700	1,161.12	73,204,602	199.98	4,687,379	1,158.06	68,197,000	62.80	2,372,990
Academic Support (Exh 11)	183.35	9,625,626	20.76	446,000	194.63	9,739,958	21.45	456,696	238.69	9,923,634	18.03	400,868
Student Services (Exh 12)	127.54	5,534,227	21.55	446,692	185.45	6,812,367	11.19	185,304	159.42	6,496,348	9.92	167,807
Institutional Support (Exh 13)	297.20	16,894,025	7.48	123,100	279.41	15,366,970	7.57	174,760	348.21	15,685,170	6.42	155,694
Operation & Maintenance of Plant (Exh 14)	324.35	9,634,045	0.19	3,100	266.16	8,088,843	0.51	8,100	258.27	8,402,840	0.35	5,670
Student Social & Cultural (Exh 15)	58.68	1,425,445	1.08	17,200	52.44	1,318,102	1.11	18,700	51.29	1,301,745	1.31	21,924
Research (Exh 16)	328.31	15,551,766	556.33	23,500,400	308.58	14,544,547	550.49	23,123,206	310.19	14,546,969	562.18	23,555,751
Public Service (Exh 17)	239.55	11,795,287	277.00	12,030,481	236.20	11,014,461	299.90	12,678,726	239.35	11,067,279	294.51	12,282,112
Internal Service Departments (Exh 18)	276.12	11,569,352	1.87	29,800	253.72	10,368,569	0.23	3,600	250.33	10,193,933	0.61	9,779
Auxiliary Enterprises (Exh 20)	194.97	6,293,754	2.90	46,300	191.37	6,170,099	0.83	13,300	195.45	6,179,093	0.60	9,600
Intercollegiate Athletics (Exh 21)	104.81	5,425,763	4.99	95,600	105.24	5,200,817	4.20	101,852	106.66	5,270,188	3.86	100,193
Independent Operations (Exh 22)	127.79	6,138,534	12.46	625,000	123.98	5,777,035	16.28	772,000	125.25	5,785,939	16.36	774,318
Total of Salaries	3,298.60	166,298,405	993.78	40,877,373	3,358.30	167,606,370	1,113.74	42,223,623	3,441.17	163,050,138	976.95	39,856,706
Faculty Salaries												
Instruction (Exh 10)	660.91	53,711,179	14.83	1,137,000	674.31	56,368,667	11.11	847,834	688.76	52,446,952	11.50	876,266
Academic Support (Exh 11)	28.52	1,720,851	1.01	77,000	17.77	1,353,689	1.05	79,824	18.59	1,415,127	1.00	75,465
Student Services (Exh 12)	-	-	-	-	0.05	3,617	0.11	8,115	0.05	3,854	0.15	11,412
Institutional Support (Exh 13)	-	-	-	-	0.06	4,334	-	-	0.06	4,200	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.12	9,200	-	-	0.13	9,700	-	-	0.11	8,300	-	-
Research (Exh 16)	74.17	5,693,717	54.52	4,185,933	66.01	5,026,496	59.92	4,562,656	66.37	5,053,788	65.16	4,961,945
Public Service (Exh 17)	72.87	5,594,376	49.34	3,787,799	65.54	4,990,932	46.52	3,541,865	65.74	5,005,282	46.69	3,555,705
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	7.93	608,576	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.30	22,944	-	-	0.30	22,945	-	-	0.29	22,104	-	-
Total of Faculty Salaries	844.82	67,360,843	119.70	9,187,732	824.17	67,780,380	118.71	9,040,294	839.97	63,959,607	124.50	9,480,793
Professional Salaries												
Instruction (Exh 10)	34.55	1,584,218	21.87	1,159,000	39.29	2,164,236	12.37	648,758	40.70	2,133,727	8.77	460,465
Academic Support (Exh 11)	76.89	5,455,450	1.14	60,500	71.07	5,360,034	0.50	26,342	102.47	5,376,096	0.56	29,233
Student Services (Exh 12)	91.32	4,468,038	4.08	160,292	88.74	4,560,727	-	-	88.69	4,652,195	-	-
Institutional Support (Exh 13)	218.00	14,344,039	-	-	191.27	12,635,214	1.06	55,334	244.66	12,834,498	1.05	55,000
Operation & Maintenance of Plant (Exh 14)	39.47	2,516,193	-	-	38.63	2,439,578	-	-	46.56	2,442,280	-	-
Student Social & Cultural (Exh 15)	11.24	596,385	-	-	11.87	605,079	-	-	11.83	620,689	-	-
Research (Exh 16)	118.28	6,268,589	213.55	11,318,839	115.93	6,081,374	192.24	10,084,630	113.30	5,943,284	186.92	9,805,406
Public Service (Exh 17)	69.58	3,689,149	88.23	4,675,464	64.82	3,399,604	101.06	5,301,498	63.94	3,353,933	91.39	4,793,822
Internal Service Departments (Exh 18)	168.53	8,932,507	-	-	149.35	7,835,100	-	-	147.03	7,712,403	-	-
Auxiliary Enterprises (Exh 20)	72.60	3,847,746	-	-	70.14	3,693,323	-	-	69.11	3,625,488	-	-
Intercollegiate Athletics (Exh 21)	85.48	4,529,830	-	-	94.04	4,932,778	0.87	45,617	95.24	4,995,917	0.98	51,468
Independent Operations (Exh 22)	104.87	5,558,090	11.32	600,000	95.76	5,023,090	13.73	720,000	94.92	4,979,278	13.75	721,156
Total of Professional Salaries	1,090.81	61,790,234	340.19	17,974,095	1,030.91	58,730,137	321.83	16,882,179	1,118.45	58,669,788	303.42	15,916,550

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces 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
Support Staff Salaries												
Instruction (Exh 10)	67.39	2,024,899	6.26	183,000	61.05	1,845,471	1.18	34,356	67.35	1,960,654	1.31	38,238
Academic Support (Exh 11)	54.73	1,690,800	0.38	11,000	48.46	1,448,661	0.35	10,209	52.80	1,536,551	0.47	13,713
Student Services (Exh 12)	34.00	992,241	0.51	15,000	32.30	953,714	-	-	34.99	1,017,829	-	-
Institutional Support (Exh 13)	78.43	2,537,746	-	-	72.27	2,392,588	0.01	475	85.84	2,498,967	0.02	656
Operation & Maintenance of Plant (Exh 14)	268.50	6,843,635	-	-	211.45	5,362,424	-	-	193.95	5,646,416	-	-
Student Social & Cultural (Exh 15)	0.92	27,053	-	-	3.04	88,209	-	-	2.15	62,732	-	-
Research (Exh 16)	74.98	2,188,744	50.21	1,465,876	62.08	1,807,061	56.60	1,647,649	64.62	1,881,498	57.24	1,666,403
Public Service (Exh 17)	56.64	1,653,665	81.42	2,376,748	57.29	1,667,752	77.99	2,270,343	59.91	1,743,868	81.38	2,368,916
Internal Service Departments (Exh 18)	66.57	1,942,990	-	-	59.69	1,737,518	-	-	57.18	1,664,634	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	34.37	1,003,117	-	-	35.37	1,029,551	-	-	38.62	1,124,033	-	-
Intercollegiate Athletics (Exh 21)	4.92	143,618	1.20	35,000	4.54	131,929	-	-	4.75	138,228	-	-
Independent Operations (Exh 22)	12.26	358,000	0.51	15,000	20.61	600,000	0.86	25,000	21.93	638,269	0.86	25,160
Total of Support Staff Salaries	753.71	21,406,508	140.49	4,101,624	668.15	19,064,878	136.99	3,988,032	684.09	19,913,679	141.28	4,113,086
GA/TA Salaries												
Instruction (Exh 10)	270.42	9,012,903	14.41	500,500	304.69	10,773,827	16.69	579,529	284.40	9,879,730	15.66	544,877
Academic Support (Exh 11)	19.94	663,525	0.33	11,500	25.64	952,164	0.73	25,448	26.31	913,976	0.79	27,411
Student Services (Exh 12)	2.22	73,948	-	-	13.46	467,587	-	-	12.78	443,907	-	-
Institutional Support (Exh 13)	-	-	0.19	6,500	2.27	85,782	0.80	27,811	2.14	74,543	0.76	26,513
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	1.22	42,448	-	-	0.90	31,200	-	-	0.80	27,673	-	-
Research (Exh 16)	19.20	666,181	130.67	4,538,852	29.53	1,026,245	142.65	4,955,112	30.59	1,062,360	146.71	5,096,287
Public Service (Exh 17)	9.11	316,781	11.22	389,746	7.92	275,267	18.00	625,969	6.90	240,092	17.49	607,798
Internal Service Departments (Exh 18)	0.78	27,000	-	-	3.33	115,850	-	-	3.25	112,915	-	-
Auxiliary Enterprises (Exh 20)	0.35	12,024	-	-	2.62	91,015	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	1.52	52,888	-	-	0.30	10,249	0.13	4,595	0.37	12,723	0.12	4,241
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	324.76	10,867,698	156.82	5,447,098	390.66	13,829,186	179.00	6,218,464	367.54	12,767,919	181.53	6,307,127
Student Salaries												
Instruction (Exh 10)	2.66	77,382	8.48	135,500	27.05	459,472	139.34	2,229,670	31.06	496,578	7.71	123,586
Academic Support (Exh 11)	-	-	1.14	18,000	24.98	472,783	5.14	82,149	30.16	482,278	2.60	41,468
Student Services (Exh 12)	-	-	4.69	75,000	47.23	755,450	0.37	5,989	19.12	305,984	0.39	6,226
Institutional Support (Exh 13)	0.77	12,240	0.94	15,000	10.97	180,818	0.78	12,440	12.43	199,255	-	-
Operation & Maintenance of Plant (Exh 14)	15.50	247,881	-	-	13.67	218,515	-	-	15.36	245,797	-	-
Student Social & Cultural (Exh 15)	42.78	684,334	-	-	35.97	575,614	0.08	1,300	36.06	576,903	0.08	1,248
Research (Exh 16)	29.51	471,931	72.25	1,155,964	28.97	463,780	64.99	1,039,528	29.74	475,606	70.93	1,134,950
Public Service (Exh 17)	27.50	440,055	35.31	564,948	36.95	591,361	46.15	738,411	38.76	619,998	48.42	774,779
Internal Service Departments (Exh 18)	37.84	605,300	-	-	39.80	636,539	-	-	41.34	661,478	-	-
Auxiliary Enterprises (Exh 20)	84.20	1,346,808	-	-	81.17	1,298,678	-	-	85.58	1,369,434	-	-
Intercollegiate Athletics (Exh 21)	4.09	65,435	-	-	3.74	59,733	-	-	3.84	61,495	-	-
Independent Operations (Exh 22)	7.81	125,000	0.50	8,000	6.25	100,000	1.69	27,000	6.84	109,449	1.75	28,002
Total of Student Salaries	252.66	4,076,366	123.31	1,972,412	356.75	5,812,743	258.54	4,136,487	350.29	5,604,255	131.88	2,110,259

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces 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
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	8.59	137,400	2.47	39,551	9.03	144,429	2.48	39,473	10.29	164,638
Academic Support (Exh 11)	-	-	8.53	136,400	2.01	32,118	7.15	114,315	2.00	32,097	8.40	134,528
Student Services (Exh 12)	-	-	6.75	108,100	1.39	22,002	4.88	78,000	1.48	23,736	6.01	96,227
Institutional Support (Exh 13)	-	-	3.76	60,200	0.96	15,251	3.52	56,300	0.95	15,396	3.90	62,413
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.07	1,045	0.23	3,700	0.07	1,025	0.26	4,155
Student Social & Cultural (Exh 15)	0.13	2,153	0.59	9,400	0.34	5,400	0.63	10,100	0.25	3,835	0.97	15,548
Research (Exh 16)	3.65	58,538	7.37	117,900	1.69	27,030	5.07	81,137	1.27	20,414	6.38	101,964
Public Service (Exh 17)	0.22	3,432	3.31	52,847	0.98	15,635	3.44	54,910	0.83	13,136	4.16	66,672
Internal Service Departments (Exh 18)	0.35	5,700	0.94	15,000	0.13	2,082	0.23	3,600	0.14	2,198	0.56	8,914
Auxiliary Enterprises (Exh 20)	0.28	4,325	1.14	18,200	0.03	475	0.31	5,000	0.07	1,175	0.30	4,757
Intercollegiate Athletics (Exh 21)	-	-	2.61	41,800	0.55	8,838	2.09	33,500	0.52	8,327	2.11	33,756
Independent Operations (Exh 22)	-	-	0.07	1,100	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	4.63	74,148	43.66	698,347	10.62	169,427	36.58	584,991	10.06	160,812	43.34	693,572
State Work Study Salaries												
Instruction (Exh 10)	-	-	8.37	133,800	1.68	27,164	7.29	116,565	1.66	26,519	4.19	67,116
Academic Support (Exh 11)	-	-	8.23	131,600	1.26	20,272	5.48	87,700	1.36	21,820	3.30	52,866
Student Services (Exh 12)	-	-	5.52	88,300	1.34	21,326	5.83	93,200	1.40	22,264	3.37	53,942
Institutional Support (Exh 13)	-	-	2.59	41,400	0.30	4,872	1.40	22,400	0.29	4,586	0.69	11,112
Operation & Maintenance of Plant (Exh 14)	-	-	0.19	3,100	0.06	924	0.28	4,400	0.04	625	0.09	1,515
Student Social & Cultural (Exh 15)	0.18	2,823	0.49	7,800	0.19	2,900	0.34	5,500	0.08	1,343	0.20	3,253
Research (Exh 16)	3.41	54,515	7.06	112,823	1.12	17,933	7.04	112,592	1.17	18,677	3.86	61,736
Public Service (Exh 17)	0.63	10,103	4.20	67,159	0.39	6,351	3.85	61,425	0.34	5,570	2.32	36,843
Internal Service Departments (Exh 18)	0.29	4,600	0.93	14,800	-	-	-	-	0.02	357	0.05	865
Auxiliary Enterprises (Exh 20)	0.95	15,047	1.76	28,100	0.17	2,686	0.52	8,300	0.12	1,998	0.30	4,843
Intercollegiate Athletics (Exh 21)	-	-	1.18	18,800	0.23	3,692	1.08	17,300	0.25	4,081	0.62	9,888
Independent Operations (Exh 22)	-	-	0.06	900	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	5.46	87,088	40.58	648,582	6.74	108,120	33.11	529,382	6.73	107,840	18.99	303,979
Other Salaries												
Instruction (Exh 10)	-	-	4.36	127,500	50.58	1,526,214	2.97	86,238	41.65	1,213,367	3.37	97,804
Academic Support (Exh 11)	3.27	95,000	-	-	3.44	100,237	1.05	30,709	5.00	145,689	0.91	26,184
Student Services (Exh 12)	-	-	-	-	0.94	27,944	-	-	0.91	26,579	-	-
Institutional Support (Exh 13)	-	-	-	-	1.31	48,111	-	-	1.84	53,725	-	-
Operation & Maintenance of Plant (Exh 14)	0.88	26,336	-	-	2.28	66,357	-	-	2.29	66,697	-	-
Student Social & Cultural (Exh 15)	2.09	61,049	-	-	-	-	0.06	1,800	0.01	270	0.06	1,875
Research (Exh 16)	5.11	149,551	20.70	604,213	3.25	94,628	21.98	639,902	3.13	91,342	24.98	727,060
Public Service (Exh 17)	3.00	87,726	3.97	115,770	2.31	67,559	2.89	84,305	2.93	85,400	2.66	77,577
Internal Service Departments (Exh 18)	1.76	51,255	-	-	1.42	41,480	-	-	1.37	39,948	-	-
Auxiliary Enterprises (Exh 20)	2.22	64,687	-	-	1.87	54,371	-	-	1.95	56,965	-	-
Intercollegiate Athletics (Exh 21)	0.87	25,416	-	-	1.84	53,598	0.03	840	1.69	49,417	0.03	840
Independent Operations (Exh 22)	2.55	74,500	-	-	1.06	31,000	-	-	1.27	36,839	-	-
Total of Other Salaries	21.75	635,520	29.03	847,483	70.30	2,111,499	28.98	843,794	64.04	1,866,238	32.01	931,340
Summary of Salaries (by type)												
Faculty Salaries	844.82	67,360,843	119.70	9,187,732	824.17	67,780,380	118.71	9,040,294	839.97	63,959,607	124.50	9,480,793
Professional Salaries	1,090.81	61,790,234	340.19	17,974,095	1,030.91	58,730,137	321.83	16,882,179	1,118.45	58,669,788	303.42	15,916,550
Support Staff Salaries	753.71	21,406,508	140.49	4,101,624	668.15	19,064,878	136.99	3,988,032	684.09	19,913,679	141.28	4,113,086
GA/TA Salaries	324.76	10,867,698	156.82	5,447,098	390.66	13,829,186	179.00	6,218,464	367.54	12,767,919	181.53	6,307,127
Student Salaries	252.66	4,076,366	123.31	1,972,412	356.75	5,812,743	258.54	4,136,487	350.29	5,604,255	131.88	2,110,259
Federal Work Study Salaries	4.63	74,148	43.66	698,347	10.62	169,427	36.58	584,991	10.06	160,812	43.34	693,572
State Work Study Salaries	5.46	87,088	40.58	648,582	6.74	108,120	33.11	529,382	6.73	107,840	18.99	303,979
Other Salaries	21.75	635,520	29.03	847,483	70.30	2,111,499	28.98	843,794	64.04	1,866,238	32.01	931,340
Total of Salaries (by type)	3,298.60	166,298,405	993.78	40,877,373	3,358.30	167,606,370	1,113.74	42,223,623	3,441.17	163,050,138	976.95	39,856,706

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

		Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018 (Note 1)	
Exhibit 11							
	Dean, Library	Titus	147,812	Titus	147,812	Titus	150,829
	Dean, Agricultural Consumer and Environmental Sciences	Flores	208,000	Flores	208,000	Flores	208,000
	Dean, Arts & Sciences	Pontelli	181,821	Pontelli	205,000	Pontelli	208,711
	Dean, Business	Hoffman	218,250	Hoffman	218,250	Hoffman	225,000
	Dean, Education	Pope-Davis	186,200	Pope-Davis	186,200	Pope-Davis	190,000
	Dean, Engineering	Reddi	210,000	Reddi	210,000	Reddi	210,000
	Dean, Graduate School	Reyes	151,900	Reyes	151,900	Reyes	155,000
	Dean, Health & Social Services	Wagner	168,253	Wagner	168,253	Wagner	171,687
	Dean, Honors Program	Chaiken	147,000	Chaiken	147,000	Chaiken	150,000
Exhibit 12							
	Associate Provost, International & Border Programs (Interim)	Menking	137,011	McSherry	120,000	McSherry	120,000
	Director, Financial Aid and Scholarships	McKenzie	88,000	McKenzie	88,000	McKenzie	88,000
	Director, Admissions	De Leon	90,000	Open	90,000	Open	90,000
	Dean of Students	Jasek	87,782	Jasek	87,782	Jasek	87,782
	University Registrar (Interim)	Open	87,000	Sedillo	87,000	Sedillo	87,000
Exhibit 13							
	President	Carruthers	373,450	Carruthers	373,450	Carruthers	373,450
	Executive Vice President & Provost	Howard	281,039	Howard	281,039	Howard	281,039
	Senior Vice President, Administration and Finance	Throneberry	223,384	Burke	215,000	Burke	215,000
	Vice President, Economic Development	Boberg	188,993	Boberg	188,993	Boberg	192,850
	Vice President, University Advancement	Tawney	213,400	Tawney	213,400	Tawney	220,000
	Vice President, Student Affairs and Enrollment Management	Montoya	174,000	Montoya	174,000	Montoya	177,235
	Vice President, Research (Interim)	Vazquez	185,000	Vazquez	185,000	Vazquez	186,450
	Special Assistant to the President	Eschenbrenner	133,650	Eschenbrenner	133,650	Eschenbrenner	135,000
Exhibit 16							
	Director, Agriculture Experiment Station (AES)	Thompson	144,928	Goldberg	149,352	Goldberg	149,352
	Director, Physical Science Laboratory (Interim)	Esparza	194,642	Esparza	194,642	Esparza	194,642
	Director, Water Resources Research Institute (WRRRI)	Fernald	45,000	Fernald	45,000	Fernald	45,000
Exhibit 17							
	Director, Cooperative Extension Service (CES)	Boren	147,845	Boren	150,000	Boren	151,493
	Director, Manufacturing Technology Engineering Center (Interim)	Hyde	98,008	Open	98,008	Nogales	69,313
Exhibit 21							
	Director of Athletics	Moccia	232,800	Moccia	240,000	Moccia	240,000
	Head Football Coach	Martin	364,044	Martin	364,044	Martin	364,044
	Head Basketball Coach	Jans	250,000	Jans	250,000	Jans	250,000
Exhibit 22							
	Director, New Mexico Department of Agriculture	Witte	129,400	Witte	129,400	Witte	130,707
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2018.							