

New Mexico State University

Report of Actuals
Las Cruces Campus
2018-2019

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
2018-2019**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 218,150,850	\$ 9,552,300	\$ 215,999,455	\$ 9,311,600	\$ 219,917,645	\$ 5,997,998
Student Soc & Cultural Dev Activities (Exh 15)	2,645,152	67,100	2,788,397	75,500	2,616,277	55,652
Research (Exh 16)	17,497,088	62,591,792	22,113,044	65,251,023	20,027,526	64,406,637
Public Service (Exh 17)	18,390,666	32,764,345	20,035,196	30,178,649	19,371,987	28,905,760
Internal Service Depts (Exh 18)	2,078,450	14,700	2,500,384	15,600	2,461,167	18,306
Student Aid Grants & Stipends (Exh 19)	75,000	43,390,000	75,000	47,917,261	74,862	47,204,075
Auxiliary Enterprises (Exh 20)	26,929,708	32,600	28,431,727	67,311	27,244,351	53,474
Intercollegiate Athletics (Exh 21)	13,170,111	1,211,363	14,927,412	2,031,394	14,514,974	2,067,897
Independent Operations (Exh 22)	16,452,130	2,255,000	18,176,317	2,682,000	17,602,738	2,843,399
Subtotal Current Funds	315,389,155	151,879,200	325,046,932	157,530,338	323,831,527	151,553,198
Capital Outlay (Exh I)	39,333,700	-	39,982,100	-	27,482,728	-
Renewal & Replacement (Exh II)	42,800	-	182,700	-	217,464	-
Debt Service (Exh III)	9,434,845	-	5,828,174	-	5,954,892	-
Total Revenues	\$ 364,200,500	\$ 151,879,200	\$ 371,039,906	\$ 157,530,338	\$ 357,486,611	\$ 151,553,198
Beginning Balances						
Instruction and General (Exh 2)	\$ 12,522,963	\$ -	\$ 19,825,615	\$ -	\$ 19,825,615	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,906,614	-	2,212,028	-	2,212,028	-
Research (Exh 16)	17,703,809	-	17,302,809	-	17,302,809	-
Public Service (Exh 17)	6,301,680	-	6,873,384	-	6,873,384	-
Internal Service Depts (Exh 18)	4,269,767	-	8,376,316	-	8,376,316	-
Student Aid Grants & Stipends (Exh 19)	-	-	415,645	-	415,645	-
Auxiliary Enterprises (Exh 20)	456,989	-	1,065,812	-	1,065,812	-
Intercollegiate Athletics (Exh 21)	(2,348,765)	-	(3,167,195)	-	(3,167,195)	-
Independent Operations (Exh 22)	587,245	-	2,113,333	-	2,113,333	-
Subtotal Current Funds	41,400,302	-	55,017,747	-	55,017,747	-
Capital Outlay (Exh I)	19,549,643	-	15,740,559	-	15,740,559	-
Renewal & Replacement (Exh II)	21,358,408	-	22,089,453	-	22,089,453	-
Debt Service (Exh III)	-	-	306,359	-	(306,359)	-
Total Balances	\$ 82,308,353	\$ -	\$ 93,154,118	\$ -	\$ 92,541,400	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 230,673,813	\$ 9,552,300	\$ 235,825,070	\$ 9,311,600	\$ 239,743,260	\$ 5,997,998
Student Soc & Cultural Dev Activities (Exh 15)	4,551,766	67,100	5,000,425	75,500	4,828,305	55,652
Research (Exh 16)	35,200,897	62,591,792	39,415,853	65,251,023	37,330,335	64,406,637
Public Service (Exh 17)	24,692,346	32,764,345	26,908,580	30,178,649	26,245,371	28,905,760
Internal Service Depts (Exh 18)	6,348,217	14,700	10,876,700	15,600	10,837,483	18,306
Student Aid Grants & Stipends (Exh 19)	75,000	43,390,000	490,645	47,917,261	490,507	47,204,075
Auxiliary Enterprises (Exh 20)	27,386,697	32,600	29,497,539	67,311	28,310,163	53,474
Intercollegiate Athletics (Exh 21)	10,821,346	1,211,363	11,760,217	2,031,394	11,347,779	2,067,897
Independent Operations (Exh 22)	17,039,375	2,255,000	20,289,650	2,682,000	19,716,071	2,843,399
Subtotal Current Funds	356,789,457	151,879,200	380,064,679	157,530,338	378,849,274	151,553,198
Capital Outlay (Exh I)	58,883,343	-	55,722,659	-	43,223,287	-
Renewal & Replacement (Exh II)	21,401,208	-	22,272,153	-	22,306,917	-
Debt Service (Exh III)	9,434,845	-	6,134,533	-	5,648,533	-
Total Available	\$ 446,508,853	\$ 151,879,200	\$ 464,194,024	\$ 157,530,338	\$ 450,028,011	\$ 151,553,198

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 177,228,118	\$ 9,552,300	\$ 178,824,056	\$ 9,311,600	\$ 174,800,974	\$ 5,997,998
Student Soc & Cultural Dev Activities (Exh 15)	3,332,176	67,100	3,636,088	75,500	3,336,851	55,652
Research (Exh 16)	31,359,468	62,591,792	34,006,142	65,251,023	31,109,935	64,406,637
Public Service (Exh 17)	21,508,153	32,764,345	23,546,073	30,178,649	21,032,910	28,905,760
Internal Service Depts (Exh 18)	40,706	14,700	2,668,132	15,600	511,353	18,306
Student Aid Grants & Stipends (Exh 19)	13,085,986	43,390,000	18,399,086	47,917,261	17,013,335	47,204,075
Auxiliary Enterprises (Exh 20)	20,201,876	32,600	21,650,492	67,311	19,559,262	53,474
Intercollegiate Athletics (Exh 21)	17,393,612	1,211,363	19,030,832	2,031,394	18,691,673	2,067,897
Independent Operations (Exh 22)	16,072,568	2,255,000	17,963,901	2,682,000	15,244,921	2,843,399
Subtotal Current Funds	300,222,663	151,879,200	319,724,802	157,530,338	301,301,214	151,553,198
Capital Outlay (Exh I)	39,505,500	-	44,246,100	-	38,921,768	-
Renewal & Replacement (Exh II)	9,697,500	-	12,972,000	-	9,600,168	-
Debt Service (Exh III)	17,200,273	-	13,469,049	-	13,334,049	-
Total Expenditures	\$ 366,625,936	\$ 151,879,200	\$ 390,411,951	\$ 157,530,338	\$ 363,157,199	\$ 151,553,198
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 40,812,328	\$ -	\$ 46,147,964	\$ -	\$ 45,540,562	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(559,200)	-	(646,598)	-	(646,598)	-
Research (Exh 16)	(13,325,123)	-	(12,090,050)	-	(12,706,897)	-
Public Service (Exh 17)	(1,848,105)	-	(1,495,052)	-	(1,826,903)	-
Internal Service Depts (Exh 18)	3,033,352	-	3,047,838	-	3,141,094	-
Student Aid Grants & Stipends (Exh 19)	(13,010,986)	-	(17,908,441)	-	(17,410,986)	-
Auxiliary Enterprises (Exh 20)	6,569,247	-	7,180,239	-	7,182,439	-
Intercollegiate Athletics (Exh 21)	(4,379,917)	-	(4,259,837)	-	(4,333,116)	-
Independent Operations (Exh 22)	380,992	-	1,954,492	-	1,479,399	-
Subtotal Current Funds	17,672,588	-	21,930,555	-	20,418,994	-
Capital Outlay (Exh I)	(1,005,877)	-	(3,657,393)	-	(2,621,350)	-
Renewal & Replacement (Exh II)	(9,195,443)	-	(10,751,164)	-	(10,360,745)	-
Debt Service (Exh III)	(7,765,428)	-	(7,640,875)	-	(7,640,875)	-
Total Net Transfers	\$ (294,160)	\$ -	\$ (118,877)	\$ -	\$ (203,976)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 12,633,367	\$ -	\$ 10,853,050	\$ -	\$ 19,401,724	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,778,790	-	2,010,935	-	2,138,052	-
Research (Exh 16)	17,166,552	-	17,499,761	-	18,927,297	-
Public Service (Exh 17)	5,032,298	-	4,857,559	-	7,039,364	-
Internal Service Depts (Exh 18)	3,274,159	-	5,160,730	-	7,185,036	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	888,158	-
Auxiliary Enterprises (Exh 20)	615,574	-	666,808	-	1,568,462	-
Intercollegiate Athletics (Exh 21)	(2,192,349)	-	(3,010,778)	-	(3,010,778)	-
Independent Operations (Exh 22)	585,815	-	371,257	-	2,991,751	-
Subtotal Current Funds	38,894,206	-	38,409,322	-	57,129,066	-
Capital Outlay (Exh I)	20,383,720	-	15,133,952	-	6,922,869	-
Renewal & Replacement (Exh II)	20,899,151	-	20,051,317	-	23,067,494	-
Debt Service (Exh III)	-	-	306,359	-	(44,641)	-
Total Ending Balances	\$ 80,177,077	\$ -	\$ 73,900,950	\$ -	\$ 87,074,788	\$ -
Total Expenditures, Transfers and Balances	\$ 446,508,853	\$ 151,879,200	\$ 464,194,024	\$ 157,530,338	\$ 450,028,011	\$ 151,553,198

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Mandatory						
Debt Service	\$ 1,262,963	\$ -	\$ 1,262,823	\$ -	\$ 1,262,823	\$ -
Subtotal Mandatory	1,262,963	-	1,262,823	-	1,262,823	-
Non-Mandatory						
Student Social and Cultural	322,050	-	408,050	-	408,050	-
Research	13,905,411	-	13,941,943	-	13,914,411	-
Public Service	2,019,475	-	1,975,846	-	1,910,078	-
Internal Service	120,000	-	183,845	-	173,845	-
Student Aid	10,173,386	-	15,070,841	-	14,573,386	-
Auxiliary Enterprises	115,010	-	115,010	-	112,810	-
Athletics	3,978,514	-	3,985,567	-	3,985,567	-
Capital Outlay	(209,725)	-	92,626	-	92,626	-
Debt Service	11,178	-	11,178	-	11,178	-
Community College/Aggie Development Inc/Loan Fund	(64,599)	-	(78,430)	-	(82,877)	-
Subtotal Non-Mandatory	30,370,700	-	35,706,476	-	35,099,074	-
Required						
Student Aid	2,502,600	-	2,502,600	-	2,502,600	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	9,178,665	-	9,178,665	-	9,178,665	-
Total Transfers (Exh 2)	40,812,328	-	46,147,964	-	45,540,562	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
I & G	(322,050)	-	(408,050)	-	(408,050)	-
Research	(5,000)	-	(5,000)	-	(5,000)	-
Public Service	(195,850)	-	(197,248)	-	(197,248)	-
Athletics	(36,300)	-	(36,300)	-	(36,300)	-
Subtotal Non-Mandatory	(559,200)	-	(646,598)	-	(646,598)	-
Total Transfers (Exh 15)	(559,200)	-	(646,598)	-	(646,598)	-
C. Research Transfers						
Non-Mandatory						
I & G	(13,905,411)	-	(13,941,943)	-	(13,914,411)	-
Student Social and Cultural	5,000	-	5,000	-	5,000	-
Public Service	6,980	-	168,954	-	123,934	-
Internal Service	196,800	-	204,009	-	127,798	-
Student Aid	235,000	-	235,000	-	235,000	-
Athletics	500,000	-	500,000	-	500,000	-
Independent Operations	(363,492)	-	(446,992)	-	(391,992)	-
Capital Outlay	-	-	985,922	-	484,274	-
Renewal and Replacement	-	-	200,000	-	123,500	-
Subtotal Non-Mandatory	(13,325,123)	-	(12,090,050)	-	(12,706,897)	-
Total Transfers (Exh 16)	(13,325,123)	-	(12,090,050)	-	(12,706,897)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	(2,019,475)	-	(1,975,846)	-	(1,910,078)	-
Student Social and Cultural	195,850	-	197,248	-	197,248	-
Research	(6,980)	-	(168,954)	-	(123,934)	-
Independent Operations	(17,500)	-	(17,500)	-	(17,500)	-
Capital Outlay	-	-	470,000	-	27,361	-
Subtotal Non-Mandatory	(1,848,105)	-	(1,495,052)	-	(1,826,903)	-
Total Transfers (Exh 17)	(1,848,105)	-	(1,495,052)	-	(1,826,903)	-
E. Internal Service Transfers						
Mandatory						
Debt Service	2,093,302	-	2,108,326	-	2,108,326	-
Subtotal Mandatory	2,093,302	-	2,108,326	-	2,108,326	-
Non-Mandatory						
I & G	(120,000)	-	(183,845)	-	(173,845)	-
Research	(196,800)	-	(204,009)	-	(127,798)	-
Community College/Aggie Development Inc/Loan Fund	-	-	(10,000)	-	-	-
Capital Outlay	-	-	(3,800)	-	(3,800)	-
Renewal and Replacement	1,246,120	-	1,330,436	-	1,327,481	-
Debt Service	10,730	-	10,730	-	10,730	-
Subtotal Non-Mandatory	940,050	-	939,512	-	1,032,768	-
Total Transfers (Exh 18)	3,033,352	-	3,047,838	-	3,141,094	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(10,173,386)	-	(15,070,841)	-	(14,573,386)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(10,508,386)	-	(15,405,841)	-	(14,908,386)	-
Required						
I & G	(2,502,600)	-	(2,502,600)	-	(2,502,600)	-
Subtotal Required	(2,502,600)	-	(2,502,600)	-	(2,502,600)	-
Total Transfers (Exh 19)	(13,010,986)	-	(17,908,441)	-	(17,410,986)	-
G. Auxiliary Enterprises Transfers						
Mandatory						
Debt Service	3,976,874	-	4,036,895	-	4,036,895	-
Subtotal Mandatory	3,976,874	-	4,036,895	-	4,036,895	-
Non-Mandatory						
I & G	(115,010)	-	(115,010)	-	(112,810)	-
Student Aid	100,000	-	100,000	-	100,000	-
Renewal and Replacement	2,495,000	-	3,050,000	-	3,050,000	-
Debt Service	112,383	-	108,354	-	108,354	-
Subtotal Non-Mandatory	2,592,373	-	3,143,344	-	3,145,544	-
Total Transfers (Exh 20)	6,569,247	-	7,180,239	-	7,182,439	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
I & G	(3,978,514)	-	(3,985,567)	-	(3,985,567)	-
Student Social and Cultural	36,300	-	36,300	-	36,300	-
Research	(500,000)	-	(500,000)	-	(500,000)	-
Capital Outlay	69,497	-	196,630	-	123,351	-
Community College/Aggie Development Inc/Loan Fund	(7,200)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(4,379,917)	-	(4,259,837)	-	(4,333,116)	-
Total Transfers (Exh 21)	(4,379,917)	-	(4,259,837)	-	(4,333,116)	-
I. Independent Operations Transfers						
Non-Mandatory						
Research	363,492	-	446,992	-	391,992	-
Public Service	17,500	-	17,500	-	17,500	-
Capital Outlay	-	-	900,000	-	797,722	-
Renewal and Replacement	-	-	590,000	-	272,185	-
Subtotal Non-Mandatory	380,992	-	1,954,492	-	1,479,399	-
Total Transfers (Exh 22)	380,992	-	1,954,492	-	1,479,399	-
J. Capital Outlay Transfers						
Mandatory						
Unallocated						
Debt Service	257,512	-	257,625	-	257,625	-
Subtotal Mandatory	257,512	-	257,625	-	257,625	-
Non-Mandatory						
Unallocated						
I & G	209,725	-	(92,626)	-	(92,626)	-
Research	-	-	(985,922)	-	(484,274)	-
Public Service	-	-	(470,000)	-	(27,361)	-
Internal Service	-	-	3,800	-	3,800	-
Athletics	(69,497)	-	(196,630)	-	(123,351)	-
Independent Operations	-	-	(900,000)	-	(797,722)	-
Renewal and Replacement	-	-	(68,862)	-	(62,011)	-
Debt Service	1,152	-	1,152	-	1,152	-
Community College/Aggie Development Inc/Loan Fund	-	-	198,839	-	108,187	-
Subtotal Non-Mandatory	141,380	-	(2,510,249)	-	(1,474,206)	-
Required						
Allocated						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh I)	(1,005,877)	-	(3,657,393)	-	(2,621,350)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	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						
Research	-	-	(200,000)	-	(123,500)	-
Internal Service	(1,246,120)	-	(1,330,436)	-	(1,327,481)	-
Auxiliary Enterprises	(2,495,000)	-	(3,050,000)	-	(3,050,000)	-
Independent Operations	-	-	(590,000)	-	(272,185)	-
Capital Outlay	-	-	68,862	-	62,011	-
Debt Service	(176,053)	-	(371,320)	-	(371,320)	-
Subtotal Non-Mandatory	(3,917,173)	-	(5,472,894)	-	(5,082,475)	-
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)	(9,195,443)	-	(10,751,164)	-	(10,360,745)	-
L. Debt Service Transfers						
Mandatory						
I & G	(1,262,963)	-	(1,262,823)	-	(1,262,823)	-
Internal Service	(2,093,302)	-	(2,108,326)	-	(2,108,326)	-
Auxiliary Enterprises	(3,976,874)	-	(4,036,895)	-	(4,036,895)	-
Capital Outlay	(257,512)	-	(257,625)	-	(257,625)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(216,095)	-	(216,095)	-	(216,095)	-
Subtotal Mandatory	(7,799,772)	-	(7,874,790)	-	(7,874,790)	-
Non-Mandatory						
I & G	(11,178)	-	(11,178)	-	(11,178)	-
Internal Service	(10,730)	-	(10,730)	-	(10,730)	-
Auxiliary Enterprises	(112,383)	-	(108,354)	-	(108,354)	-
Capital Outlay	(1,152)	-	(1,152)	-	(1,152)	-
Renewal and Replacement	176,053	-	371,320	-	371,320	-
Community College/Aggie Development Inc/Loan Fund	(6,266)	-	(5,991)	-	(5,991)	-
Subtotal Non-Mandatory	34,344	-	233,915	-	233,915	-
Total Transfers (Exh III)	(7,765,428)	-	(7,640,875)	-	(7,640,875)	-
Net Transfers To (From) Current Funds						
Instruction and General	40,812,328	-	46,147,964	-	45,540,562	-
Student Social and Cultural	(559,200)	-	(646,598)	-	(646,598)	-
Research	(13,325,123)	-	(12,090,050)	-	(12,706,897)	-
Public Service	(1,848,105)	-	(1,495,052)	-	(1,826,903)	-
Internal Service Departments	3,033,352	-	3,047,838	-	3,141,094	-
Student Aide Grants and Stipends Transfers	(13,010,986)	-	(17,908,441)	-	(17,410,986)	-
Auxiliary Enterprises	6,569,247	-	7,180,239	-	7,182,439	-
Intercollegiate Athletics	(4,379,917)	-	(4,259,837)	-	(4,333,116)	-
Independent Operations	380,992	-	1,954,492	-	1,479,399	-
Net Transfers (From) or To						
Current Funds Main Campus	17,672,588	-	21,930,555	-	20,418,994	-
Community College/Aggie Development Inc/Loan Fund	294,160	-	118,877	-	203,976	-
Capital Outlay	(1,005,877)	-	(3,657,393)	-	(2,621,350)	-
Renewals and Replacements	(9,195,443)	-	(10,751,164)	-	(10,360,745)	-
Debt Service	(7,765,428)	-	(7,640,875)	-	(7,640,875)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 85,245,250		\$ -		\$ 82,561,855		\$ -		\$ 85,578,931		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		114,344,700		-		114,344,700		-		114,344,700		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		130,500		3,775,800		90,500		3,651,200		93,251		1,293,808
State Govt G & C (Exh 5)		-		322,100		-		260,200		-		215,596
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		10,000		5,454,400		10,000		5,400,200		-		4,488,594
Endow, Land & Perm Fund Income (Exh 7)		3,086,800		-		4,086,800		-		4,381,727		-
Sales & Services of Educ Activities (Exh 8)		699,800		-		651,300		-		587,926		-
Other Sources (Exh 9)		14,633,800		-		14,254,300		-		14,931,110		-
Total Revenues (Exh 1)		218,150,850		9,552,300		215,999,455		9,311,600		219,917,645		5,997,998
Beginning Balance (Exh 1)		12,522,963		-		19,825,615		-		19,825,615		-
Total Available (Exh 1)		\$ 230,673,813		\$ 9,552,300		\$ 235,825,070		\$ 9,311,600		\$ 239,743,260		\$ 5,997,998
Expenditures												
Instruction (Exh 10)	999.05	105,172,851	86.62	7,907,600	1,190.62	103,907,324	70.39	7,540,500	1,142.46	102,792,914	57.17	4,782,644
Academic Support (Exh 11)	156.57	18,046,106	16.56	858,200	240.27	20,039,566	18.07	966,300	237.44	19,918,534	13.85	827,197
Student Services (Exh 12)	150.66	11,886,149	10.72	409,600	159.72	11,911,284	10.72	409,200	165.20	11,643,149	6.99	163,662
Institutional Support (Exh 13)	291.58	21,506,451	7.21	370,000	377.97	22,584,961	3.15	393,600	364.15	22,580,249	1.75	224,495
Operation & Maintenance (Exh 14)	319.81	20,616,561	0.31	6,900	269.65	20,380,921	-	2,000	257.28	17,866,128	-	-
Total Expenditures (Exh 1)	1,917.67	177,228,118	121.42	9,552,300	2,238.23	178,824,056	102.33	9,311,600	2,166.53	174,800,974	79.76	5,997,998
Transfers												
Mandatory												
Debt Service		1,262,963		-		1,262,823		-		1,262,823		-
Subtotal Mandatory		1,262,963		-		1,262,823		-		1,262,823		-
Non-Mandatory												
Student Social and Cultural		322,050		-		408,050		-		408,050		-
Research		13,905,411		-		13,941,943		-		13,914,411		-
Public Service		2,019,475		-		1,975,846		-		1,910,078		-
Internal Service		120,000		-		183,845		-		173,845		-
Student Aid		10,173,386		-		15,070,841		-		14,573,386		-
Auxiliary Enterprises		115,010		-		115,010		-		112,810		-
Athletics		3,978,514		-		3,985,567		-		3,985,567		-
Capital Outlay		(209,725)		-		92,626		-		92,626		-
Debt Service		11,178		-		11,178		-		11,178		-
Community College/Aggie Development Inc/Loan Fund		(64,599)		-		(78,430)		-		(82,877)		-
Subtotal Non-Mandatory		30,370,700		-		35,706,476		-		35,099,074		-
Required												
Student Aid		2,502,600		-		2,502,600		-		2,502,600		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		9,178,665		-		9,178,665		-		9,178,665		-
Total Net Transfers (Exh 1)		40,812,328		-		46,147,964		-		45,540,562		-
Total Expenditures and Net Transfers		\$ 218,040,446		\$ 9,552,300		\$ 224,972,020		\$ 9,311,600		\$ 220,341,536		\$ 5,997,998
Ending Balance (Exh 1)		\$ 12,633,367		\$ -		\$ 10,853,050		\$ -		\$ 19,401,724		\$ -

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 510,000	\$ -	\$ 262,230	\$ -	\$ 311,241	\$ -
Fall	17,063,000	-	19,955,193	-	20,329,760	-
Spring	18,080,000	-	13,937,573	-	17,287,892	-
Resident Student/Part Time						
Summer	3,137,000	-	2,187,054	-	2,690,600	-
Fall	4,200,000	-	4,806,626	-	4,992,500	-
Spring	4,734,000	-	3,881,808	-	4,850,781	-
Total Tuition from Resident Students	47,724,000	-	45,030,484	-	50,462,774	-
Non- Resident Student/Full Time						
Summer	117,000	-	462,793	-	823,917	-
Fall	10,259,000	-	9,448,403	-	28,830,322	-
Spring	11,642,000	-	10,736,052	-	25,558,546	-
Non- Resident Student/Part Time						
Summer	535,000	-	2,404,380	-	3,154,862	-
Fall	4,225,000	-	4,141,939	-	8,399,473	-
Spring	5,096,000	-	4,953,214	-	7,901,464	-
Total Tuition from Non-Resident Students	31,874,000	-	32,146,781	-	74,668,584	-
Online Degree Programs						
Summer	-	-	238,840	-	467,113	-
Fall	-	-	-	-	-	-
Spring	-	-	-	-	-	-
Total Tuition from Online Degree Programs	-	-	238,840	-	467,113	-
Waivers of Tuition						
Summer	-	-	-	-	(1,015,479)	-
Fall	-	-	-	-	(24,351,901)	-
Spring	-	-	-	-	(22,210,575)	-
Total Tuition from Waivers of Tuition	-	-	-	-	(47,577,955)	-
Total Tuition	79,598,000	-	77,416,105	-	78,020,516	-
Community Education/Contract Training	\$ 270,000	\$ -	\$ 200,000	\$ -	\$ 486,840	\$ -
Fees						
Application Fee	\$ 200,000	\$ -	\$ 180,000	\$ -	\$ 168,892	\$ -
Distance Education Fee	2,500,000	-	2,500,000	-	2,462,470	-
Deferred Payment Fee	325,000	-	325,000	-	385,321	-
Equipment Maintenance Fee	600,000	-	600,000	-	660,900	-
Graduation Fee	120,000	-	115,000	-	122,375	-
Laboratory/ Course Fee	700,000	-	600,000	-	932,639	-
Late Registration Fee	26,500	-	20,000	-	21,025	-
Library	265,000	-	265,000	-	265,000	-
Miscellaneous Fee	600,000	-	300,000	-	2,012,203	-
Campus Tutoring Services Fee	40,750	-	40,750	-	40,750	-
Total Fees	5,377,250	-	4,945,750	-	7,071,575	-
Total Tuition and Fees Income for I&G (Exh 2)	85,245,250	-	82,561,855	-	85,578,931	-

Note: Operating Budget and Estimated Actuals related to tuition is reflected net of tuition waivers. Actuals separately report wavier as requested from HED.

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 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		113,000,600	-	113,000,600	-	113,000,600	-
I & G Line Item Appropriation		1,344,100	-	1,344,100	-	1,344,100	-
Total State (Exh 2)		114,344,700	-	114,344,700	-	114,344,700	-
Local							
Regular Levy		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Appropriations for I&G (Exh 2)		114,344,700	-	114,344,700	-	114,344,700	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 5,500	\$ -	\$ 5,500	\$ -	\$ 9,900	\$ -
Admin of Std Aid Programs		125,000	-	85,000	-	83,351	-
Federal Work Study Funds		-	418,500	-	438,700	-	222,830
Instruction		-	3,137,000	-	3,023,000	-	1,070,978
Other I&G Programs		-	220,300	-	189,500	-	-
Total Federal (Exh 2)		130,500	3,775,800	90,500	3,651,200	93,251	1,293,808
State							
State Work Study Funds		-	322,100	-	260,200	-	213,593
Instruction & General		-	-	-	-	-	2,003
Total State (Exh 2)		-	322,100	-	260,200	-	215,596
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		130,500	4,097,900	90,500	3,911,400	93,251	1,509,404

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 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
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	\$ 4,590,900	\$ 10,000	\$ 4,315,000	\$ -	\$ 3,531,528
Other I & G Programs		-	863,500	-	1,085,200	-	957,066
Total Private for Instruction and General (Exh 2)		10,000	5,454,400	10,000	5,400,200	-	4,488,594
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
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		3,086,800	-	4,086,800	-	4,381,727	-
Total Endowment, Land, and Permanent Funds (Exh 2)		3,086,800	-	4,086,800	-	4,381,727	-
Exhibit 8. Sales and Services of Educational		Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
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		\$ 293,000	\$ -	\$ 293,000	\$ -	\$ 236,748	\$ -
ATEP		8,000	-	15,000	-	4,328	-
ASNMSU Center for the Arts		9,700	-	16,700	-	27,910	-
Miscellaneous		205,100	-	175,100	-	153,494	-
NMSU Preschool		142,300	-	122,300	-	141,349	-
Speech and Hearing Clinic		36,700	-	26,700	-	24,097	-
Better Food Processing Controls		5,000	-	2,500	-	-	-
Total Sales and Services for Instruction and General		699,800	-	651,300	-	587,926	-
Exhibit 9. Other Sources of Revenue for		Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
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	\$ -	\$ 100,000	\$ -	\$ 929,537	\$ -
Misc Fees (Museum, etc) and Other		550,000	-	600,000	-	510,715	-
NCAA Academic Enhancement		77,000	-	77,000	-	77,705	-
Rentals		20,000	-	2,000	-	2,550	-
Recovery of IDC-Instruction		347,900	-	102,300	-	144,587	-
Recovery of IDC-Research		11,359,700	-	11,551,000	-	11,487,150	-
Recovery of IDC-Public Service		1,718,500	-	1,687,800	-	1,647,075	-
Transcripts		260,700	-	134,200	-	131,791	-
Total Other Revenues for Instruction and General (Exh 2)		14,633,800	-	14,254,300	-	14,931,110	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Agriculture Economics	6.56	\$ 456,561	0.30	\$ 13,000	7.47	\$ 445,561	0.28	\$ 13,000	7.14	\$ 423,488	0.06	\$ 14,676
Agriculture & Ext Education	7.56	607,560	-	-	9.34	605,860	-	-	9.44	607,279	-	-
Animal & Range Sciences	21.46	1,527,131	1.83	86,000	27.83	1,617,131	0.98	76,000	27.94	1,527,044	0.83	68,753
Entomology, Plant Pathology & Weed Sci	4.74	383,635	-	6,000	5.69	368,635	0.17	16,000	5.41	358,880	0.21	20,167
Family & Consumer Sciences	11.77	785,163	-	9,000	15.55	1,045,163	0.30	20,000	14.10	944,762	0.28	10,206
Fishery/Wildlife Sciences	5.09	436,117	-	-	7.53	448,117	-	-	7.19	431,756	-	(1,500)
Hotel, Restaurant and Tourism Management	9.05	775,269	-	12,000	11.23	753,269	-	31,000	10.89	740,972	-	31,979
Plant and Environment Sciences	19.21	1,458,601	0.31	18,000	23.97	1,531,601	-	8,000	23.34	1,497,346	-	8,836
Unallocated/Research & Scholarly	1.77	98,360	4.79	450,000	1.27	48,360	3.29	370,000	1.38	50,401	3.89	407,467
Water Science and Management Program	-	-	-	-	-	500	-	-	-	289	-	-
Total Ag, Consumer and Environmental Sciences	87.21	\$ 6,528,397	7.23	\$ 594,000	109.88	\$ 6,864,197	5.02	\$ 534,000	106.83	\$ 6,582,217	5.27	\$ 560,584
Arts & Sciences												
Aerospace Studies	-	\$ 8,166	-	\$ 10,000	-	\$ 6,166	-	\$ 10,000	-	\$ 8,097	-	\$ 5,340
Anthropology	13.53	959,377	-	35,000	14.01	931,377	0.18	35,000	13.41	902,706	0.30	26,339
Art	18.61	981,915	0.67	50,000	18.38	1,125,915	0.20	50,000	17.62	1,100,649	0.28	32,178
Astronomy	16.52	1,165,615	-	5,000	17.64	1,197,615	0.63	65,000	16.89	1,113,664	0.99	71,169
Biology	45.03	2,694,729	12.14	1,181,000	47.08	2,736,729	11.92	1,181,000	44.41	2,632,526	9.37	651,712
Center for Latin American Studies	-	-	-	-	-	100	-	1,000	-	30	-	-
Chemistry & Biochemistry	44.39	2,703,125	5.11	800,000	46.57	2,725,125	5.08	800,000	45.01	2,656,551	2.50	245,354
Communication Studies	13.37	740,279	-	-	15.76	877,279	-	-	15.12	854,930	-	-
Computer Science	26.49	1,991,692	0.14	20,000	32.53	1,981,692	0.90	100,000	32.12	1,999,654	1.38	79,430
Creative Media Institute	12.54	745,389	-	5,000	12.77	902,389	-	10,000	12.22	871,540	-	8,053
Criminal Justice	14.16	853,303	-	10,000	15.69	1,024,303	-	10,000	15.58	1,013,231	-	210
English	47.52	2,367,004	-	40,000	51.26	2,924,004	0.29	40,000	47.26	2,756,513	0.15	7,100
Geography	10.18	598,253	0.04	10,000	10.81	650,253	-	10,000	9.98	607,526	0.05	4,689
Geological Sciences	12.08	686,008	0.20	50,000	13.40	850,008	0.19	50,000	13.07	807,014	0.20	29,661
Government	13.24	849,588	-	2,000	15.46	1,022,588	-	12,000	15.04	1,004,853	-	9,086
History	16.21	1,078,925	-	20,000	16.78	1,106,925	-	20,000	15.56	1,021,346	-	6,222
Interdisciplinary Studies	7.00	505,486	-	-	7.04	564,486	-	1,000	6.75	548,063	0.08	5,924
Journalism	9.00	561,759	-	10,000	9.79	661,759	0.29	14,000	9.39	665,725	0.38	29,957
Languages & Linguistics	17.15	1,025,086	-	10,000	16.70	1,064,086	-	10,000	16.10	1,045,554	-	1,889
Mathematical Sciences	54.79	3,284,170	-	20,000	55.57	3,331,170	-	20,000	52.74	3,162,666	-	2,053
Military Science	1.00	35,781	-	5,000	0.87	32,781	-	10,000	0.92	35,576	-	3,727
Molecular Biology	4.44	161,919	-	-	3.04	107,919	-	-	4.24	162,963	-	-
Music	25.78	1,512,687	1.77	200,000	23.30	1,604,687	0.82	110,000	22.08	1,507,143	0.74	79,209
Philosophy	5.94	429,973	0.15	25,000	6.47	501,973	0.29	25,000	6.49	494,642	0.15	11,419
Physics	28.33	1,764,349	-	50,000	29.97	1,778,349	0.42	50,000	28.78	1,680,244	0.51	40,990
Psychology	21.25	1,226,405	-	1,000	19.01	1,143,405	-	1,000	18.40	1,107,316	-	300
Sociology	11.48	685,936	-	-	12.83	818,936	-	-	12.34	801,082	-	-
Theatre Arts	14.50	758,140	-	10,000	12.34	784,140	-	10,000	11.99	775,185	-	11,000
Unallocated/Research & Scholarly	-	767,597	1.05	150,000	0.17	92,597	1.04	150,000	0.47	133,056	1.04	116,583
Total Arts & Sciences	504.53	\$ 31,142,656	21.27	\$ 2,719,000	525.24	\$ 32,548,756	22.25	\$ 2,795,000	503.98	\$ 31,470,045	18.12	\$ 1,479,594

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Accounting & Information Systems	20.79	\$ 2,005,868	1.11	\$ 75,000	29.08	\$ 1,995,868	0.77	\$ 75,000	26.90	\$ 1,840,480	0.51	\$ 57,354
Applied Statistic	10.39	752,314	-	-	11.80	743,314	-	-	10.64	660,075	-	-
Economics & International Business	16.61	1,595,783	-	1,000	25.04	1,595,783	-	1,500	18.72	1,293,626	-	-
Economics Development Doctorate	-	91,400	-	-	2.56	91,400	-	-	2.47	88,370	-	-
Fellowships	-	-	-	5,000	-	-	-	5,000	-	-	-	-
Finance	13.00	1,496,003	0.21	50,000	20.42	1,507,003	0.52	58,000	18.34	1,355,375	0.50	52,503
Management	11.00	1,298,911	0.07	15,000	15.88	1,198,911	0.08	15,000	13.74	1,026,008	0.07	7,767
Marketing/PGM/PTM	15.00	1,364,667	0.26	50,000	19.57	1,493,667	0.33	50,000	19.02	1,457,900	0.31	53,448
MBA-Graduate Assistants	8.23	274,205	-	-	6.83	244,205	-	-	6.43	229,793	-	-
Micocomputer	-	27,398	-	-	2.81	55,398	-	-	2.91	78,226	-	-
PHD-Business Admin GA's	8.49	282,934	-	-	8.62	307,934	-	-	8.12	290,061	-	-
Professorships	-	-	0.26	25,000	-	-	0.27	25,000	-	-	0.25	22,526
Unallocated/Research & Scholarly	-	102,480	3.81	300,000	5.54	432,480	5.30	518,000	6.36	545,518	4.91	499,097
Total Business	103.51	\$ 9,291,963	5.72	\$ 521,000	148.15	\$ 9,665,963	7.27	\$ 747,500	133.65	\$ 8,865,432	6.55	\$ 692,695
Education												
Counseling/Educational Psychology	19.76	\$ 1,371,578	5.58	\$ 625,000	27.83	\$ 1,705,578	0.70	\$ 710,000	26.10	\$ 1,614,680	1.01	\$ 101,863
Curriculum & Instruction	37.17	2,469,885	2.75	300,000	44.64	2,945,885	2.41	200,000	42.90	2,859,941	0.44	60,864
Educational Leadership & Administration	14.32	835,165	-	5,000	18.42	1,095,165	-	5,000	18.21	1,074,819	-	638
Kinesiology & Dance	21.52	1,365,698	0.64	50,000	21.02	1,440,698	0.42	53,000	20.30	1,415,807	0.86	73,832
Learning Resource Center	2.58	138,910	-	-	0.97	30,910	-	-	1.14	48,090	-	-
Special Ed/Communication Disorders	16.79	1,049,521	-	2,000	15.79	1,072,521	-	2,000	14.69	1,003,682	-	-
Unallocated/Research & Scholarly	-	689,066	2.21	250,000	0.76	44,066	1.42	150,000	0.63	42,426	1.50	129,372
Total Education	112.14	\$ 7,919,823	11.18	\$ 1,232,000	129.43	\$ 8,334,823	4.95	\$ 1,120,000	123.97	\$ 8,059,445	3.81	\$ 366,569
Engineering												
Aerospace Engineering	3.00	\$ 311,189	-	\$ 1,000	6.20	\$ 355,189	-	\$ 4,000	5.44	\$ 316,538	0.17	\$ 19,689
Chemical Engineering	15.32	1,208,768	1.51	225,000	20.88	1,411,768	0.50	73,000	19.59	1,320,584	0.48	67,941
Civil and Geological Engineering	24.22	1,859,436	0.80	110,000	30.58	1,992,436	0.81	132,000	29.00	1,890,510	0.74	142,131
Electrical & Computer Engineering	28.40	2,307,924	3.27	375,000	37.98	2,518,924	1.88	215,000	35.51	2,372,242	1.72	156,038
Engineering Technology	19.32	1,448,932	0.19	100,000	22.05	1,394,932	0.43	70,000	20.38	1,347,386	0.29	39,939
Industrial Engineering	9.51	682,514	-	10,000	9.77	682,514	-	43,000	9.45	649,658	-	39,768
Mechanical Engineering	26.15	1,850,278	0.44	36,000	27.06	1,850,278	1.98	284,000	25.34	1,568,501	1.89	255,374
Unallocated/Research & Scholarly	3.45	269,040	1.60	175,000	9.36	415,040	2.64	211,000	9.28	400,761	4.13	348,570
Total Engineering	129.37	\$ 9,938,081	7.81	\$ 1,032,000	163.88	\$ 10,621,081	8.24	\$ 1,032,000	153.99	\$ 9,866,180	9.42	\$ 1,069,450
Health & Social Services												
Mental Health Nurse Practitioner	-	\$ 643,900	-	\$ -	8.07	\$ 758,900	-	\$ -	7.40	\$ 713,445	-	\$ -
Nursing	26.74	1,862,831	0.13	20,000	25.96	2,090,831	0.06	20,000	24.76	2,012,188	0.15	31,998
Nursing Expansion	-	700,200	-	-	10.57	826,200	-	-	9.42	736,828	-	-
Public Health Sciences	16.46	1,226,018	-	5,000	22.58	1,576,018	-	5,000	21.09	1,468,180	-	1,773
Social Work	18.02	1,223,952	8.09	600,000	18.43	1,255,952	1.69	599,000	17.75	1,233,553	1.68	253,727
Unallocated/Research & Scholarly	1.07	317,324	-	-	0.84	31,324	-	1,000	2.04	73,400	0.02	1,604
Total Health & Social Services	62.29	\$ 5,974,225	8.22	\$ 625,000	86.45	\$ 6,539,225	1.75	\$ 625,000	82.46	\$ 6,237,594	1.85	\$ 289,102

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 13,488	8.78	\$ 904,000	0.52	\$ 13,488	2.54	\$ 375,000	0.56	\$ 8,943	1.01	\$ 145,439
Distance Education	-	990,425	-	-	-	425	-	-	-	-	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Honors Program	-	158,911	0.12	17,000	0.76	108,911	-	15,000	0.68	42,189	-	1,075
Provost's/President's Office	-	4,900	-	-	-	4,900	-	-	-	9	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	-	-	-	-	1,957	-	-
Visiting Distinguished Professors	-	-	-	3,000	-	10,000	-	3,000	-	10,413	-	-
Total Other Instruction	-	\$ 1,767,724	8.90	\$ 924,000	1.28	\$ 137,724	2.54	\$ 393,000	1.24	\$ 63,511	1.01	\$ 146,514
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	22.82	\$ 1,539,125	-	\$ -	32.90	\$ 2,093,151	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	22.82	\$ 1,539,125	-	\$ -	32.90	\$ 2,093,151	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	0.38	\$ 19,000	-	\$ -	0.31	\$ 19,720	-	\$ -
College of Arts and Sciences	-	250,000	-	-	3.11	302,000	-	-	3.13	297,434	-	-
Total Community Education	-	\$ 250,000	-	\$ -	3.49	\$ 321,000	-	\$ -	3.44	\$ 317,154	-	\$ -
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	8.96	\$ 143,300	-	\$ -	11.86	\$ 189,800	-	\$ -	6.08	\$ 97,255
State Work-Study Salaries	-	-	7.33	117,300	-	-	6.51	104,200	-	-	5.06	80,881
Fringe Benefits		20,387,800		-		20,987,800		-		22,836,839		-
Computer Services		6,289,630		-		6,347,630		-		6,401,346		-
Unallocated		5,682,552		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 32,359,982	16.29	\$ 260,600	-	\$ 27,335,430	18.37	\$ 294,000	-	\$ 29,238,185	11.14	\$ 178,136
Net Expense for Instruction in I&G (Exh 2)	999.05	\$ 105,172,851	86.62	\$ 7,907,600	1,190.62	\$ 103,907,324	70.39	\$ 7,540,500	1,142.46	\$ 102,792,914	57.17	\$ 4,782,644

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces Campus

Salaries for Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	628.33	\$ 52,341,350	15.57	\$ 1,180,000	711.56	\$ 55,342,769	13.24	\$ 1,031,416	679.06	\$ 52,815,322	12.02	\$ 935,593
Professional Salaries	27.88	1,327,870	21.54	1,088,000	41.50	2,215,803	9.53	509,043	39.05	2,084,985	9.68	516,294
Support Staff Salaries	63.09	1,905,155	5.75	168,000	65.83	1,955,907	1.56	46,500	67.18	1,994,666	0.42	12,436
GA/TA Salaries	277.09	9,211,288	14.37	510,500	290.85	10,393,893	14.32	512,299	281.84	10,072,290	12.22	436,542
Student Salaries	2.66	77,382	8.53	141,500	28.15	450,389	8.71	139,084	28.01	447,999	7.90	126,256
Federal Work-Study Salaries	-	-	9.02	144,300	4.35	69,550	12.29	196,800	2.34	37,397	6.28	100,521
State Work-Study Salaries	-	-	7.65	122,300	4.96	79,401	6.54	104,700	1.73	27,738	5.11	81,576
Other Salaries	-	-	4.19	117,500	43.42	1,289,152	4.20	124,304	43.25	1,284,303	3.54	105,052
Total Salaries for Instruction	999.05	\$ 64,863,045	86.62	\$ 3,472,100	1,190.62	\$ 71,796,864	70.39	\$ 2,664,146	1,142.46	\$ 68,764,700	57.17	\$ 2,314,270

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	628.33	\$ 52,341,350	15.57	\$ 1,180,000	711.56	\$ 55,342,769	13.24	\$ 1,031,416	679.06	\$ 52,815,322	12.02	\$ 935,593
Professional Salaries	27.88	1,327,870	21.54	1,088,000	41.50	2,215,803	9.53	509,043	39.05	2,084,985	9.68	516,294
Support Staff Salaries	63.09	1,905,155	5.75	168,000	65.83	1,955,907	1.56	46,500	67.18	1,994,666	0.42	12,436
GA/TA Salaries	277.09	9,211,288	14.37	510,500	290.85	10,393,893	14.32	512,299	281.84	10,072,290	12.22	436,542
Student Salaries	2.66	77,382	8.53	141,500	28.15	450,389	8.71	139,084	28.01	447,999	7.90	126,256
Federal Work-Study Salaries	-	-	0.06	1,000	4.35	69,550	0.43	7,000	2.34	37,397	0.20	3,266
State Work-Study Salaries	-	-	0.32	5,000	4.96	79,401	0.03	500	1.73	27,738	0.05	695
Other Salaries	-	-	4.19	117,500	43.42	1,289,152	4.20	124,304	43.25	1,284,303	3.54	105,052
Fringes		-		832,600		576,201		536,953		571,926		486,683
Travel		-		1,176,500		637,948		875,879		756,709		425,995
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,949,824		2,426,400		3,510,905		3,349,494		3,372,562		1,360,161
Equipment		-		-		49,976		114,028		88,832		195,535
Total Summary by Expenditure Category	999.05	\$ 72,812,869	70.33	\$ 7,647,000	1,190.62	\$ 76,571,894	52.02	\$ 7,246,500	1,142.46	\$ 73,554,729	46.03	\$ 4,604,508

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Faculty Salaries	50.92	\$ 5,051,342	0.65	\$ 50,000	65.39	\$ 5,085,274	0.20	\$ 15,575	63.64	\$ 4,949,890	0.16	\$ 12,629
Professional Salaries	1.69	84,418	3.30	175,000	2.51	134,138	2.41	128,428	2.30	123,201	3.38	180,497
Support Staff Salaries	8.09	243,743	0.90	26,000	7.94	236,022	0.20	6,000	8.21	243,962	0.02	655
GA/TA Salaries	26.51	883,344	0.81	28,000	26.91	961,984	1.12	40,159	25.63	916,139	0.70	25,080
Student Salaries	-	-	1.25	20,000	2.72	43,389	0.46	7,435	2.85	45,499	0.74	11,951
Federal Work-Study Salaries	-	-	-	-	0.39	6,161	0.31	5,000	0.34	5,472	0.10	1,674
State Work-Study Salaries	-	-	0.32	5,000	0.07	1,076	-	-	0.08	1,225	-	-
Other Salaries	-	-	-	-	3.95	117,440	0.32	9,529	3.78	112,278	0.17	5,000
Fringes	-	-	-	53,100	-	91	-	57,421	-	108	-	56,524
Travel	-	-	-	68,000	-	39,168	-	66,166	-	44,951	-	79,430
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	265,550	-	168,900	-	239,454	-	173,287	-	137,788	-	169,897
Equipment	-	-	-	-	-	-	-	25,000	-	1,704	-	17,247
Total Ag, Consumer and Environmental Sciences	87.21	\$ 6,528,397	7.23	\$ 594,000	109.88	\$ 6,864,197	5.02	\$ 534,000	106.83	\$ 6,582,217	5.27	\$ 560,584
Agriculture Economics												
Faculty Salaries	3.37	335,304	-	-	4.05	315,295	-	-	3.83	298,116	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	40,146	0.21	6,000	1.30	38,579	0.20	6,000	1.36	40,535	-	-
GA/TA Salaries	2.04	68,117	0.09	3,000	2.12	75,677	0.08	3,000	1.95	69,856	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.06	968
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	1,000	-	-	-	10
Travel	-	-	-	-	-	2,289	-	-	-	3,517	-	6,271
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	3,000	-	13,721	-	3,000	-	11,464	-	7,427
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture Economics	6.56	456,561	0.30	13,000	7.47	445,561	0.28	13,000	7.14	423,488	0.06	14,676
Agriculture & Ext Education												
Faculty Salaries	4.43	491,021	-	-	6.22	483,634	-	-	6.19	481,769	-	-
Professional Salaries	-	-	-	-	0.18	9,734	-	-	0.19	10,197	-	-
Support Staff Salaries	1.90	61,242	-	-	1.99	58,985	-	-	2.09	61,955	-	-
GA/TA Salaries	1.23	40,878	-	-	0.95	34,019	-	-	0.97	34,808	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,526	-	-	-	1,932	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,419	-	-	-	17,962	-	-	-	16,618	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture & Ext Education	7.56	607,560	-	-	9.34	605,860	-	-	9.44	607,279	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Animal & Range Sciences												
Faculty Salaries	10.44	1,045,799	-	-	13.76	1,070,206	-	-	13.69	1,064,504	-	-
Professional Salaries	1.69	84,418	0.47	25,000	1.80	96,217	-	-	1.76	94,063	-	-
Support Staff Salaries	2.49	71,317	-	-	2.34	69,555	-	-	2.41	71,582	-	-
GA/TA Salaries	6.84	227,872	0.29	10,000	6.64	237,301	0.42	15,000	6.61	236,272	0.28	9,943
Student Salaries	-	-	0.94	15,000	1.69	27,031	0.25	4,000	1.95	31,223	0.45	7,247
Federal Work-Study Salaries	-	-	-	-	0.28	4,409	0.31	5,000	0.26	4,121	0.10	1,674
State Work-Study Salaries	-	-	0.13	2,000	0.07	1,076	-	-	0.08	1,225	-	-
Other Salaries	-	-	-	-	1.25	36,978	-	-	1.18	35,074	-	-
Fringes	-	-	-	5,000	-	-	-	500	-	-	-	204
Travel	-	-	-	13,000	-	3,148	-	5,000	-	6,871	-	4,424
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,725	-	16,000	-	71,210	-	21,500	-	(17,891)	-	28,014
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	17,247
Total Animal & Range Sciences	21.46	1,527,131	1.83	86,000	27.83	1,617,131	0.98	76,000	27.94	1,527,044	0.83	68,753
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.03	318,362	-	-	3.74	290,543	-	-	3.72	289,289	-	-
Professional Salaries	-	-	-	-	-	-	0.17	8,856	-	-	0.21	11,044
Support Staff Salaries	0.25	7,538	-	-	0.25	7,454	-	-	0.19	5,728	-	-
GA/TA Salaries	1.46	48,655	-	-	1.70	60,908	-	-	1.50	53,758	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,919	-	-	-	3,448
Travel	-	-	-	-	-	1,821	-	-	-	1,791	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,080	-	6,000	-	7,909	-	4,225	-	8,314	-	5,675
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Entomology, Plant Pathology & Weed Sci	4.74	383,635	-	6,000	5.69	368,635	0.17	16,000	5.41	358,880	0.21	20,167
Family & Consumer Sciences												
Faculty Salaries	7.88	644,314	-	-	9.95	773,673	0.09	6,730	9.08	705,974	0.05	3,729
Professional Salaries	-	-	-	-	0.53	28,187	-	-	0.35	18,941	-	-
Support Staff Salaries	0.75	16,439	-	-	0.54	16,056	-	-	0.56	16,691	-	-
GA/TA Salaries	3.14	104,536	-	-	3.46	123,700	-	-	3.20	114,220	-	-
Student Salaries	-	-	-	-	-	-	0.21	3,435	0.02	285	0.23	3,736
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.07	31,776	-	-	0.89	26,432	-	-
Fringes	-	-	-	-	-	91	-	1,780	-	108	-	798
Travel	-	-	-	-	-	18,356	-	3,650	-	13,904	-	1,063
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,874	-	9,000	-	53,324	-	4,405	-	48,207	-	880
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Family & Consumer Sciences	11.77	785,163	-	9,000	15.55	1,045,163	0.30	20,000	14.10	944,762	0.28	10,206

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Fishery/Wildlife Sciences												
Faculty Salaries	3.34	360,715	-	-	4.27	331,785	-	-	4.15	323,143	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.75	58,386	-	-	2.01	71,957	-	-	1.65	58,983	-	-
Student Salaries	-	-	-	-	0.19	2,974	-	-	0.16	2,601	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,752	-	-	0.08	1,351	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.95	28,270	-	-	1.15	34,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	141	-	-	-	778	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,016	-	-	-	11,238	-	-	-	10,700	-	(1,500)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fishery/Wildlife Sciences	5.09	436,117	-	-	7.53	448,117	-	-	7.19	431,756	-	(1,500)
Hotel, Restaurant and Tourism Management												
Faculty Salaries	6.82	672,201	-	-	8.22	639,008	-	-	8.09	629,202	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,662	-	-	0.96	28,632	-	-	1.01	30,078	-	-
GA/TA Salaries	1.23	40,878	-	-	1.06	37,839	-	-	0.98	34,928	-	-
Student Salaries	-	-	-	-	0.84	13,384	-	-	0.71	11,310	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,500	-	-	0.10	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,000	-	1,116	-	11,000	-	5,184	-	20,337
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,528	-	10,000	-	28,790	-	20,000	-	25,566	-	11,642
Equipment	-	-	-	-	-	-	-	-	-	1,704	-	-
Total Hotel, Restaurant and Tourism Management	9.05	775,269	-	12,000	11.23	753,269	-	31,000	10.89	740,972	-	31,979
Plant and Environment Sciences												
Faculty Salaries	11.61	1,183,626	-	-	15.10	1,174,537	-	-	14.84	1,154,164	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.55	17,399	-	-	0.56	16,761	-	-	0.59	17,393	-	-
GA/TA Salaries	7.05	235,098	-	-	8.06	288,103	-	-	7.61	271,932	-	-
Student Salaries	-	-	0.31	5,000	-	-	-	-	0.01	80	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	7,458	-	-	0.29	8,600	-	-
Fringes	-	-	-	100	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	10,771	-	-	-	10,888	-	977
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,478	-	7,900	-	33,971	-	8,000	-	34,289	-	7,859
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Environment Sciences	19.21	1,458,601	0.31	18,000	23.97	1,531,601	-	8,000	23.34	1,497,346	-	8,836

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.65	50,000	0.08	6,593	0.11	8,845	0.05	3,729	0.11	8,900
Professional Salaries	-	-	2.83	150,000	-	-	2.24	119,572	-	-	3.17	169,453
Support Staff Salaries	-	-	0.69	20,000	-	-	-	-	-	-	0.02	655
GA/TA Salaries	1.77	58,924	0.43	15,000	0.91	32,480	0.62	22,159	1.16	41,382	0.42	15,137
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.19	3,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.28	8,458	0.32	9,529	0.17	4,972	0.17	5,000
Fringes	-	-	-	47,000	-	-	-	51,222	-	-	-	52,064
Travel	-	-	-	48,000	-	-	-	46,516	-	86	-	46,358
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,436	-	117,000	-	829	-	112,157	-	232	-	109,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	1.77	98,360	4.79	450,000	1.27	48,360	3.29	370,000	1.38	50,401	3.89	407,467
Water Science and Management Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	500	-	-	-	289	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Science and Management Program	-	-	-	-	-	500	-	-	-	289	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Faculty Salaries	293.87	\$ 22,036,055	3.14	\$ 235,000	294.80	\$ 22,928,846	2.87	\$ 224,257	276.81	\$ 21,529,133	2.22	\$ 172,704
Professional Salaries	19.31	925,504	3.74	188,000	15.36	820,541	3.63	194,007	15.53	829,647	3.57	190,550
Support Staff Salaries	34.50	1,038,931	0.34	10,000	34.84	1,034,996	0.34	10,000	36.40	1,080,694	0.13	3,950
GA/TA Salaries	154.19	5,138,561	9.21	325,000	156.23	5,583,257	9.57	342,067	151.62	5,418,342	8.75	312,929
Student Salaries	2.66	77,382	3.82	61,000	10.10	161,647	4.51	71,932	10.36	165,624	2.56	40,968
Federal Work-Study Salaries	-	-	-	-	1.20	19,307	0.12	2,000	1.35	21,485	0.10	1,592
State Work-Study Salaries	-	-	-	-	1.37	21,966	0.03	500	1.11	17,957	0.05	695
Other Salaries	-	-	1.02	25,000	11.34	336,568	1.18	34,565	10.80	320,707	0.74	21,947
Fringes	-	-	-	138,500	-	8,239	-	145,944	-	8,511	-	128,876
Travel	-	-	-	532,000	-	245,199	-	492,642	-	319,814	-	107,916
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,926,223	-	1,204,500	-	1,352,280	-	1,272,086	-	1,700,502	-	487,805
Equipment	-	-	-	-	-	35,910	-	5,000	-	57,629	-	9,662
Total Arts & Sciences	504.53	\$ 31,142,656	21.27	\$ 2,719,000	525.24	\$ 32,548,756	22.25	\$ 2,795,000	503.98	\$ 31,470,045	18.12	\$ 1,479,594
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	10,000	-	6,166	-	10,000	-	8,097	-	5,340
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Studies	-	8,166	-	10,000	-	6,166	-	10,000	-	8,097	-	5,340
Anthropology												
Faculty Salaries	9.50	809,611	-	-	9.54	741,746	0.14	11,237	8.95	695,841	0.20	15,636
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,528	-	-	1.07	31,883	-	-	1.12	33,182	0.05	1,520
GA/TA Salaries	3.03	101,079	-	-	2.97	106,195	-	-	3.01	107,659	-	-
Student Salaries	-	-	-	-	0.13	2,028	0.04	631	0.13	2,072	0.05	731
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	9,000	-	-	0.20	6,000	-	-
Fringes	-	-	-	-	-	-	-	4,108	-	-	-	6,024
Travel	-	-	-	-	-	6,727	-	800	-	17,988	-	1,800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,159	-	35,000	-	33,798	-	18,224	-	39,964	-	628
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Anthropology	13.53	959,377	-	35,000	14.01	931,377	0.18	35,000	13.41	902,706	0.30	26,339

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Art												
Faculty Salaries	10.25	645,092	0.20	10,000	9.52	740,739	0.20	15,520	8.96	696,945	0.28	21,489
Professional Salaries	1.00	48,960	0.47	15,000	0.92	49,000	-	-	0.92	49,000	-	-
Support Staff Salaries	1.00	28,918	-	-	1.70	50,539	-	-	1.52	45,194	-	-
GA/TA Salaries	6.36	211,893	-	-	5.98	213,546	-	-	5.83	208,378	-	-
Student Salaries	-	-	-	-	0.18	2,837	-	-	0.32	5,088	-	-
Federal Work-Study Salaries	-	-	-	-	(0.05)	(792)	-	-	(0.03)	(528)	-	-
State Work-Study Salaries	-	-	-	-	0.02	330	-	-	0.03	434	-	-
Other Salaries	-	-	-	-	0.11	3,171	-	-	0.07	2,214	-	-
Fringes	-	-	-	6,000	-	-	-	5,665	-	-	-	7,844
Travel	-	-	-	9,000	-	5,863	-	-	-	7,937	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,052	-	10,000	-	60,682	-	28,815	-	72,642	-	2,845
Equipment	-	-	-	-	-	-	-	-	-	13,345	-	-
Total Art	18.61	981,915	0.67	50,000	18.38	1,125,915	0.20	50,000	17.62	1,100,649	0.28	32,178
Astronomy												
Faculty Salaries	9.00	802,431	-	-	10.36	805,631	-	-	9.89	769,293	-	-
Professional Salaries	0.60	43,341	-	-	0.20	10,835	0.56	30,007	0.22	12,005	0.92	49,340
Support Staff Salaries	1.00	31,634	-	-	1.03	30,474	-	-	1.08	32,013	-	-
GA/TA Salaries	5.92	197,186	-	-	6.05	216,328	-	-	5.70	203,632	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	92	0.07	2,000	-	62	0.07	2,000
Fringes	-	-	-	-	-	-	-	10,953	-	-	-	18,009
Travel	-	-	-	-	-	248	-	342	-	602	-	1,555
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	5,000	-	134,007	-	21,698	-	96,057	-	265
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Astronomy	16.52	1,165,615	-	5,000	17.64	1,197,615	0.63	65,000	16.89	1,113,664	0.99	71,169
Biology												
Faculty Salaries	22.00	1,792,129	0.98	75,000	22.13	1,721,356	0.96	75,000	20.86	1,622,802	0.82	63,693
Professional Salaries	1.81	92,834	1.04	55,000	1.74	92,803	1.03	55,000	1.73	92,348	0.75	39,841
Support Staff Salaries	3.00	94,287	0.34	10,000	2.82	83,821	0.34	10,000	3.04	90,149	0.08	2,430
GA/TA Salaries	18.22	607,146	8.64	300,000	18.44	658,800	8.39	300,000	17.09	610,848	7.38	263,748
Student Salaries	-	-	0.63	10,000	0.49	7,835	0.63	10,000	0.54	8,667	0.06	1,020
Federal Work-Study Salaries	-	-	-	-	0.06	882	0.06	1,000	0.05	863	0.04	564
State Work-Study Salaries	-	-	-	-	0.12	1,980	-	-	0.12	1,999	-	-
Other Salaries	-	-	0.51	15,000	1.28	37,923	0.51	15,000	0.98	29,018	0.24	7,228
Fringes	-	-	-	52,000	-	-	-	51,000	-	-	-	36,942
Travel	-	-	-	200,000	-	12,447	-	200,000	-	10,752	-	18,891
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,333	-	464,000	-	97,522	-	464,000	-	148,292	-	217,355
Equipment	-	-	-	-	-	21,360	-	-	-	16,788	-	-
Total Biology	45.03	2,694,729	12.14	1,181,000	47.08	2,736,729	11.92	1,181,000	44.41	2,632,526	9.37	651,712

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
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	-	1,000	-	30	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Latin American Studies	-	-	-	-	-	100	-	1,000	-	30	-	-
Chemistry & Biochemistry												
Faculty Salaries	21.00	1,783,699	0.65	50,000	22.36	1,739,355	0.64	50,000	21.24	1,652,114	0.24	18,536
Professional Salaries	3.00	134,072	1.04	55,000	2.55	136,045	1.03	55,000	2.79	148,679	0.62	32,878
Support Staff Salaries	3.00	90,605	-	-	2.96	88,036	-	-	2.95	87,537	-	-
GA/TA Salaries	17.39	579,689	0.29	10,000	16.40	586,224	0.28	10,000	15.83	565,697	0.08	2,978
Student Salaries	-	-	3.13	50,000	0.90	14,432	3.13	50,000	1.07	17,042	1.56	24,985
Federal Work-Study Salaries	-	-	-	-	0.21	3,433	-	-	0.14	2,288	-	-
State Work-Study Salaries	-	-	-	-	0.66	10,494	-	-	0.45	7,231	-	-
Other Salaries	-	-	-	-	0.53	15,707	-	-	0.54	16,027	-	-
Fringes	-	-	-	30,000	-	-	-	30,000	-	-	-	15,322
Travel	-	-	-	175,000	-	4,612	-	175,000	-	4,283	-	38,307
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,060	-	430,000	-	112,237	-	425,000	-	145,953	-	108,448
Equipment	-	-	-	-	-	14,550	-	5,000	-	9,700	-	3,900
Total Chemistry & Biochemistry	44.39	2,703,125	5.11	800,000	46.57	2,725,125	5.08	800,000	45.01	2,656,551	2.50	245,354
Communication Studies												
Faculty Salaries	6.00	478,599	-	-	7.09	551,160	-	-	6.75	525,171	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,764	-	-	1.03	30,595	-	-	1.08	32,140	-	-
GA/TA Salaries	6.37	212,202	-	-	6.71	239,734	-	-	6.33	226,334	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	975	-	-	0.06	920	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,345	-	-	0.08	1,334	-	-
Other Salaries	-	-	-	-	0.79	23,405	-	-	0.82	24,483	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	457	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,714	-	-	-	30,065	-	-	-	44,091	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communication Studies	13.37	740,279	-	-	15.76	877,279	-	-	15.12	854,930	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Computer Science												
Faculty Salaries	14.00	1,406,972	-	-	18.44	1,434,369	-	-	17.50	1,360,772	-	-
Professional Salaries	2.00	127,001	-	-	2.43	129,952	-	-	2.52	134,710	-	-
Support Staff Salaries	1.00	31,974	-	-	0.70	20,711	-	-	0.81	24,089	-	-
GA/TA Salaries	9.49	316,195	0.14	10,000	8.74	312,296	0.48	17,067	8.99	321,262	0.79	28,116
Student Salaries	-	-	-	-	1.57	25,092	0.11	1,801	1.70	27,167	0.39	6,240
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,886	-	-	0.16	2,534	-	-
Other Salaries	-	-	-	-	0.47	14,083	0.31	9,065	0.44	13,000	0.20	6,043
Fringes	-	-	-	500	-	-	-	3,518	-	-	-	2,584
Travel	-	-	-	-	-	14,962	-	-	-	16,634	-	354
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	109,550	-	9,500	-	27,341	-	68,549	-	99,486	-	36,093
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	26.49	1,991,692	0.14	20,000	32.53	1,981,692	0.90	100,000	32.12	1,999,654	1.38	79,430
Creative Media Institute												
Faculty Salaries	11.00	650,498	-	-	8.60	668,853	-	-	8.17	635,509	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,088	-	-	0.98	29,218	-	-	0.99	29,343	-	-
GA/TA Salaries	0.54	17,895	-	-	1.06	37,943	-	-	1.15	41,221	-	-
Student Salaries	-	-	-	-	0.86	13,817	-	-	0.67	10,704	-	-
Federal Work-Study Salaries	-	-	-	-	0.51	8,101	-	-	0.56	8,900	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,206	-	-	0.12	1,904	-	-
Other Salaries	-	-	-	-	0.62	18,333	-	-	0.56	16,750	-	-
Fringes	-	-	-	-	-	5,698	-	-	-	5,433	-	-
Travel	-	-	-	-	-	121	-	-	-	4,490	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,908	-	5,000	-	118,099	-	10,000	-	117,286	-	8,053
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Institute	12.54	745,389	-	5,000	12.77	902,389	-	10,000	12.22	871,540	-	8,053
Criminal Justice												
Faculty Salaries	10.00	694,595	-	-	10.66	828,862	-	-	10.16	790,162	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,383	-	-	0.99	29,305	-	-	1.04	30,786	-	-
GA/TA Salaries	3.16	105,398	-	-	2.93	104,837	-	-	3.10	110,608	-	-
Student Salaries	-	-	-	-	0.92	14,702	-	-	0.82	13,110	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	5,745	-	-	0.46	13,675	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,941	-	-	-	12,234	-	210
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,927	-	10,000	-	26,911	-	10,000	-	42,656	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	14.16	853,303	-	10,000	15.69	1,024,303	-	10,000	15.58	1,013,231	-	210

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
English												
Faculty Salaries	24.39	1,490,165	-	-	24.46	1,902,235	0.03	2,500	22.23	1,728,791	0.01	1,000
Professional Salaries	-	-	-	-	0.13	7,018	-	-	0.09	4,679	-	-
Support Staff Salaries	3.00	82,214	-	-	2.65	78,724	-	-	2.77	82,242	-	-
GA/TA Salaries	20.13	670,834	-	-	22.27	795,752	-	-	20.63	737,206	-	-
Student Salaries	-	-	-	-	-	-	0.19	3,000	-	-	0.09	1,400
Federal Work-Study Salaries	-	-	-	-	0.14	2,283	-	-	0.17	2,668	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,013	-	-	0.07	1,194	-	-
Other Salaries	-	-	-	-	1.55	45,988	0.07	2,000	1.30	38,718	0.05	1,375
Fringes	-	-	-	-	-	-	-	1,000	-	-	-	498
Travel	-	-	-	15,000	-	16,567	-	10,000	-	40,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	25,000	-	74,424	-	21,500	-	120,590	-	2,827
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	47.52	2,367,004	-	40,000	51.26	2,924,004	0.29	40,000	47.26	2,756,513	0.15	7,100
Geography												
Faculty Salaries	6.00	439,480	-	-	5.90	458,996	-	-	5.54	430,723	-	-
Professional Salaries	-	-	0.04	2,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,019	-	-	0.94	27,906	-	-	0.95	28,277	-	-
GA/TA Salaries	3.18	106,009	-	-	3.37	120,503	-	-	3.07	109,554	-	-
Student Salaries	-	-	-	-	0.52	8,338	-	-	0.32	5,122	0.05	792
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	806	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,331	-	-	0.05	1,554	-	-
Fringes	-	-	-	1,500	-	-	-	-	-	-	-	8
Travel	-	-	-	4,500	-	3,564	-	5,000	-	6,013	-	3,423
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,745	-	2,000	-	28,615	-	5,000	-	25,477	-	466
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geography	10.18	598,253	0.04	10,000	10.81	650,253	-	10,000	9.98	607,526	0.05	4,689
Geological Sciences												
Faculty Salaries	5.28	444,329	0.20	15,000	6.09	473,711	0.19	15,000	5.78	449,551	0.20	15,446
Professional Salaries	0.54	20,659	-	-	0.61	32,808	-	-	0.61	32,808	-	-
Support Staff Salaries	1.00	31,783	-	-	1.06	31,563	-	-	1.11	32,908	-	-
GA/TA Salaries	5.26	175,400	-	-	5.38	192,240	-	-	5.16	184,452	-	-
Student Salaries	-	-	-	-	0.26	4,106	-	-	0.41	6,520	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	54	-	-
Fringes	-	-	-	7,500	-	44	-	7,500	-	69	-	5,638
Travel	-	-	-	10,500	-	2,395	-	10,500	-	10,180	-	114
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	17,000	-	113,141	-	17,000	-	90,472	-	8,463
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geological Sciences	12.08	686,008	0.20	50,000	13.40	850,008	0.19	50,000	13.07	807,014	0.20	29,661

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Government												
Faculty Salaries	8.00	656,812	-	-	10.32	802,653	-	-	9.90	769,835	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,118	-	-	1.04	31,015	-	-	1.10	32,634	-	-
GA/TA Salaries	4.24	141,262	-	-	3.94	140,804	-	-	3.93	140,440	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	4,830	-	-	0.11	3,220	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,026	-	4,000	-	14,596	-	3,427
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	2,000	-	34,260	-	8,000	-	44,128	-	5,659
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government	13.24	849,588	-	2,000	15.46	1,022,588	-	12,000	15.04	1,004,853	-	9,086
History												
Faculty Salaries	11.50	891,786	-	-	11.74	912,809	-	-	10.44	811,917	-	-
Professional Salaries	1.00	31,783	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.03	30,612	-	-	1.08	32,158	-	-
GA/TA Salaries	3.71	123,604	-	-	3.68	131,645	-	-	3.41	121,830	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	9,750	-	-	0.63	18,631	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,250	-	10,000	-	15,321	-	6,173
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	20,000	-	10,859	-	10,000	-	21,489	-	49
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total History	16.21	1,078,925	-	20,000	16.78	1,106,925	-	20,000	15.56	1,021,346	-	6,222
Interdisciplinary Studies												
Faculty Salaries	6.00	465,568	-	-	7.04	547,284	-	-	6.67	518,548	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,918	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.03	1,000	0.08	3,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,407	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	33
Travel	-	-	-	-	-	5,882	-	-	-	6,930	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	-	-	11,320	-	1,000	-	20,178	-	2,891
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Interdisciplinary Studies	7.00	505,486	-	-	7.04	564,486	-	1,000	6.75	548,063	0.08	5,924

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Journalism												
Faculty Salaries	8.00	505,255	-	-	6.75	524,831	-	-	6.29	488,988	-	-
Professional Salaries	-	-	-	-	-	-	0.07	4,000	-	-	0.20	10,542
Support Staff Salaries	1.00	28,918	-	-	0.94	27,939	-	-	0.95	28,222	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.66	10,596	0.13	2,000	0.66	10,593	0.08	1,256
Federal Work-Study Salaries	-	-	-	-	0.08	1,352	0.06	1,000	0.10	1,573	0.06	1,028
State Work-Study Salaries	-	-	-	-	0.03	431	0.03	500	0.03	506	0.04	600
Other Salaries	-	-	-	-	1.33	39,500	-	-	1.36	40,500	-	-
Fringes	-	-	-	-	-	-	-	1,200	-	-	-	3,879
Travel	-	-	-	-	-	1,936	-	2,000	-	6,693	-	1,503
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,586	-	10,000	-	55,174	-	3,300	-	88,650	-	11,149
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Journalism	9.00	561,759	-	10,000	9.79	661,759	0.29	14,000	9.39	665,725	0.38	29,957
Languages & Linguistics												
Faculty Salaries	13.51	870,767	-	-	10.09	784,771	-	-	9.81	763,310	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,700	-	-	1.08	32,108	-	-	1.14	33,782	-	-
GA/TA Salaries	2.64	88,119	-	-	5.46	195,095	-	-	5.10	182,105	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,937	-	-	0.05	1,355	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	26,668	-	5,000	-	29,124	-	1,889
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	5,000	-	23,507	-	5,000	-	35,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages & Linguistics	17.15	1,025,086	-	10,000	16.70	1,064,086	-	10,000	16.10	1,045,554	-	1,889
Mathematical Sciences												
Faculty Salaries	29.50	2,314,300	-	-	31.00	2,411,488	-	-	28.75	2,236,164	-	-
Professional Salaries	2.00	114,467	-	-	0.70	37,526	-	-	0.70	37,526	-	-
Support Staff Salaries	3.00	99,435	-	-	3.22	95,652	-	-	3.38	100,427	-	-
GA/TA Salaries	17.63	587,521	-	-	16.89	603,411	-	-	16.27	581,346	-	-
Student Salaries	2.66	77,382	-	-	2.69	43,059	-	-	2.92	46,737	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.07	31,874	-	-	0.72	21,309	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,730	-	-	-	17,266	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,065	-	20,000	-	90,430	-	20,000	-	112,339	-	2,053
Equipment	-	-	-	-	-	-	-	-	-	9,552	-	-
Total Mathematical Sciences	54.79	3,284,170	-	20,000	55.57	3,331,170	-	20,000	52.74	3,162,666	-	2,053

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	26,733	-	-	0.87	25,900	-	-	0.92	27,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	5,000	-	6,881	-	10,000	-	8,368	-	3,727
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military Science	1.00	35,781	-	5,000	0.87	32,781	-	10,000	0.92	35,576	-	3,727
Molecular Biology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,537	-	-	0.93	27,583	-	-	0.98	28,976	-	-
GA/TA Salaries	3.44	114,644	-	-	2.11	75,482	-	-	3.26	116,586	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	300	-	-	-	200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	4,554	-	-	-	8,957	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,244	-	-
Total Molecular Biology	4.44	161,919	-	-	3.04	107,919	-	-	4.24	162,963	-	-
Music												
Faculty Salaries	19.00	1,255,112	0.65	50,000	16.66	1,296,131	0.26	20,000	15.46	1,202,525	0.19	14,800
Professional Salaries	1.36	61,115	0.47	25,000	1.13	60,478	0.28	15,000	1.13	60,478	0.32	17,327
Support Staff Salaries	2.00	53,530	-	-	1.75	51,859	-	-	1.83	54,478	-	-
GA/TA Salaries	3.42	114,138	0.14	5,000	3.18	113,516	-	-	3.01	107,695	-	-
Student Salaries	-	-	-	-	-	-	0.06	1,000	-	-	0.04	704
Federal Work-Study Salaries	-	-	-	-	0.08	1,358	-	-	0.09	1,414	-	-
State Work-Study Salaries	-	-	-	-	0.03	471	-	-	0.02	281	0.01	95
Other Salaries	-	-	0.51	10,000	0.47	13,924	0.22	6,500	0.54	15,894	0.18	5,301
Fringes	-	-	-	20,000	-	2,497	-	10,000	-	3,009	-	10,419
Travel	-	-	-	40,000	-	7,971	-	12,000	-	10,406	-	10,800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,792	-	50,000	-	56,482	-	45,500	-	50,963	-	19,763
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Music	25.78	1,512,687	1.77	200,000	23.30	1,604,687	0.82	110,000	22.08	1,507,143	0.74	79,209

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Philosophy												
Faculty Salaries	5.94	418,644	0.13	10,000	5.81	452,149	0.13	10,000	5.63	437,794	0.06	4,680
Professional Salaries	-	-	0.02	1,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.66	19,512	-	-	0.86	25,662	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.16	2,500	-	-	0.09	1,400
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	2,000	-	-	-	1,723
Travel	-	-	-	3,000	-	14,529	-	3,000	-	16,158	-	162
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	8,000	-	15,783	-	7,500	-	15,028	-	3,454
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Philosophy	5.94	429,973	0.15	25,000	6.47	501,973	0.29	25,000	6.49	494,642	0.15	11,419
Physics												
Faculty Salaries	15.00	1,247,027	-	-	14.73	1,145,910	-	-	13.88	1,079,539	-	-
Professional Salaries	1.00	48,960	-	-	1.03	54,925	-	-	1.00	53,550	0.01	400
Support Staff Salaries	2.00	58,643	-	-	2.03	60,314	-	-	2.13	63,360	-	-
GA/TA Salaries	10.33	344,235	-	-	11.32	404,547	0.42	15,000	11.10	396,840	0.42	15,087
Student Salaries	-	-	-	-	0.86	13,804	-	-	0.67	10,782	0.08	1,260
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,000	-	-	-	262
Travel	-	-	-	25,000	-	34,884	-	10,000	-	18,959	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	25,000	-	63,965	-	24,000	-	57,214	-	18,219
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,762
Total Physics	28.33	1,764,349	-	50,000	29.97	1,778,349	0.42	50,000	28.78	1,680,244	0.51	40,990
Psychology												
Faculty Salaries	12.00	894,192	-	-	10.67	829,544	-	-	9.95	774,224	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	33,799	-	-	0.98	29,225	-	-	0.98	29,141	-	-
GA/TA Salaries	8.25	274,869	-	-	7.36	263,036	-	-	7.47	267,091	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,312	-	-	-	9,175	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	1,000	-	15,288	-	1,000	-	27,685	-	300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Psychology	21.25	1,226,405	-	1,000	19.01	1,143,405	-	1,000	18.40	1,107,316	-	300

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Sociology												
Faculty Salaries	9.00	593,115	-	-	8.54	664,157	-	-	8.10	630,083	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,019	-	-	1.01	29,900	-	-	1.06	31,410	-	-
GA/TA Salaries	1.48	49,243	-	-	1.93	69,128	-	-	2.00	71,312	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.35	40,000	-	-	1.18	35,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	81	-	-	-	5,108	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,559	-	-	-	15,670	-	-	-	28,169	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	11.48	685,936	-	-	12.83	818,936	-	-	12.34	801,082	-	-
Theatre Arts												
Faculty Salaries	8.00	485,877	-	-	6.24	485,261	-	-	5.77	448,651	-	-
Professional Salaries	5.00	202,312	-	-	3.92	209,151	-	-	3.82	203,864	-	-
Support Staff Salaries	1.50	41,384	-	-	1.32	39,236	-	-	1.40	41,529	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	926	-	-	0.07	1,115	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,715	-	-	0.16	2,581	-	-
State Work-Study Salaries	-	-	-	-	0.05	810	-	-	0.03	540	-	-
Other Salaries	-	-	-	-	0.64	18,975	-	-	0.74	21,836	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	4,024	-	5,000	-	10,378	-	6,446
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,567	-	5,000	-	24,042	-	5,000	-	44,691	-	4,554
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Theatre Arts	14.50	758,140	-	10,000	12.34	784,140	-	10,000	11.99	775,185	-	11,000
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.33	25,000	0.06	4,845	0.32	25,000	0.13	9,881	0.22	17,424
Professional Salaries	-	-	0.66	35,000	-	-	0.66	35,000	-	-	0.75	40,222
Support Staff Salaries	-	-	-	-	0.05	1,366	-	-	0.13	3,847	-	-
GA/TA Salaries	-	-	-	-	0.06	2,195	-	-	0.15	5,246	-	-
Student Salaries	-	-	0.06	1,000	-	75	0.06	1,000	0.06	905	0.07	1,180
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	18,000	-	-	-	18,000	-	-	-	19,691
Travel	-	-	-	40,000	-	23,159	-	40,000	-	27,505	-	12,862
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	767,597	-	31,000	-	60,957	-	31,000	-	85,672	-	25,204
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	767,597	1.05	150,000	0.17	92,597	1.04	150,000	0.47	133,056	1.04	116,583

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	68.90	\$ 7,726,966	2.69	\$ 206,000	94.14	\$ 7,322,211	4.50	\$ 349,273	86.80	\$ 6,750,919	3.93	\$ 305,748
Professional Salaries	2.00	80,726	0.57	30,000	8.34	444,831	0.32	17,067	6.19	330,481	0.48	25,449
Support Staff Salaries	6.00	176,411	-	-	7.36	218,618	-	-	6.68	198,523	-	-
GA/TA Salaries	26.61	886,857	0.80	27,500	27.57	985,026	0.14	5,169	25.65	916,539	0.10	3,446
Student Salaries	-	-	0.63	10,000	2.26	36,127	0.33	5,306	2.24	35,987	0.35	5,565
Federal Work-Study Salaries	-	-	-	-	2.29	36,656	-	-	0.17	2,644	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.03	30,000	6.19	183,933	1.98	58,650	5.92	175,978	1.69	50,200
Fringes	-	-	-	68,000	-	95,898	-	130,872	-	123,902	-	116,147
Travel	-	-	-	61,000	-	97,309	-	70,878	-	103,981	-	78,628
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	421,003	-	88,500	-	245,354	-	110,285	-	226,478	-	107,512
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	103.51	\$ 9,291,963	5.72	\$ 521,000	148.15	\$ 9,665,963	7.27	\$ 747,500	133.65	\$ 8,865,432	6.55	\$ 692,695
Accounting & Information Systems												
Faculty Salaries	15.00	1,776,388	0.26	20,000	22.20	1,726,602	0.26	20,000	20.31	1,579,957	0.19	14,690
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,147	-	-	1.01	30,018	-	-	1.06	31,534	-	-
GA/TA Salaries	4.79	159,581	0.22	7,500	3.82	136,521	-	-	3.54	126,429	-	-
Student Salaries	-	-	0.63	10,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.05	61,024	0.51	15,000	1.99	59,195	0.32	9,600
Fringes	-	-	-	7,500	-	-	-	10,000	-	-	-	7,314
Travel	-	-	-	15,000	-	18,008	-	12,000	-	19,433	-	4,608
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	15,000	-	23,695	-	18,000	-	23,932	-	21,142
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	20.79	2,005,868	1.11	75,000	29.08	1,995,868	0.77	75,000	26.90	1,840,480	0.51	57,354
Applied Statistic												
Faculty Salaries	7.15	644,239	-	-	7.74	602,124	-	-	6.76	526,071	-	-
Professional Salaries	-	-	-	-	0.17	9,056	-	-	0.11	6,037	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.24	108,075	-	-	2.78	99,179	-	-	2.66	94,984	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.11	32,955	-	-	1.11	32,983	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	10.39	752,314	-	-	11.80	743,314	-	-	10.64	660,075	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	13.75	1,451,222	-	-	14.32	1,113,508	-	-	12.70	987,494	-	-
Professional Salaries	-	-	-	-	4.17	222,400	-	-	2.29	122,400	-	-
Support Staff Salaries	1.00	31,995	-	-	2.08	61,761	-	-	1.12	33,365	-	-
GA/TA Salaries	1.86	62,062	-	-	2.32	82,893	-	-	1.87	66,788	-	-
Student Salaries	-	-	-	-	0.02	334	-	-	0.01	223	-	-
Federal Work-Study Salaries	-	-	-	-	2.13	34,117	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.73	21,761	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	21,393	-	-	-	25,452	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	1,000	-	59,377	-	1,500	-	36,143	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	16.61	1,595,783	-	1,000	25.04	1,595,783	-	1,500	18.72	1,293,626	-	-
Economics Development Doctorate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.56	91,400	-	-	2.47	88,370	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	91,400	-	-	2.56	91,400	-	-	2.47	88,370	-	-
Fellowships												
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	-	-	-	5,000	-	-	-	5,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fellowships	-	-	-	5,000	-	-	-	5,000	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Finance												
Faculty Salaries	12.00	1,437,727	0.21	16,000	18.15	1,411,538	0.35	27,083	16.39	1,274,540	0.32	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,918	-	-	0.94	27,939	-	-	0.99	29,477	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	1,521	0.17	2,727	0.06	1,014	0.18	2,808
Federal Work-Study Salaries	-	-	-	-	0.01	152	-	-	0.02	340	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.22	36,096	-	-	0.88	26,134	-	-
Fringes	-	-	-	9,000	-	-	-	9,914	-	-	-	9,155
Travel	-	-	-	12,000	-	10,831	-	14,180	-	7,426	-	12,274
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	13,000	-	18,926	-	4,096	-	16,444	-	3,266
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	13.00	1,496,003	0.21	50,000	20.42	1,507,003	0.52	58,000	18.34	1,355,375	0.50	52,503
Management												
Faculty Salaries	10.00	1,232,009	0.07	5,000	14.14	1,099,768	0.08	6,164	12.20	948,670	0.07	5,690
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	32,539	-	-	1.07	31,903	-	-	1.08	32,177	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,265	-	-	0.07	1,081	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.59	17,393	-	-	0.39	11,595	-	-
Fringes	-	-	-	1,500	-	-	-	2,250	-	-	-	2,077
Travel	-	-	-	4,000	-	21,734	-	-	-	19,605	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	4,500	-	26,848	-	6,586	-	12,880	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	11.00	1,298,911	0.07	15,000	15.88	1,198,911	0.08	15,000	13.74	1,026,008	0.07	7,767
Marketing/PGM/PTM												
Faculty Salaries	11.00	1,185,381	0.26	20,000	15.72	1,222,913	0.33	25,938	15.24	1,185,282	0.31	23,943
Professional Salaries	2.00	80,726	-	-	1.62	86,578	-	-	1.63	86,912	-	-
Support Staff Salaries	2.00	51,812	-	-	1.66	49,304	-	-	1.77	52,479	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.57	17,049	-	-	0.38	11,366	-	-
Fringes	-	-	-	10,000	-	-	-	9,467	-	-	-	8,739
Travel	-	-	-	5,000	-	21,934	-	1,812	-	26,504	-	13,175
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	15,000	-	95,889	-	12,783	-	95,357	-	7,591
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	15.00	1,364,667	0.26	50,000	19.57	1,493,667	0.33	50,000	19.02	1,457,900	0.31	53,448

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	8.23	274,205	-	-	6.83	244,205	-	-	6.43	229,793	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	8.23	274,205	-	-	6.83	244,205	-	-	6.43	229,793	-	-
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.60	17,693	-	-	0.66	19,491	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.14	34,272	-	-	2.17	34,750	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,122	-	-	0.08	1,223	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,398	-	-	-	2,311	-	-	-	22,762	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	27,398	-	-	2.81	55,398	-	-	2.91	78,226	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.49	282,934	-	-	8.62	307,934	-	-	8.12	290,061	-	-
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	8.49	282,934	-	-	8.62	307,934	-	-	8.12	290,061	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professorships												
Faculty Salaries	-	-	0.26	20,000	-	-	0.14	10,548	-	-	0.13	10,283
Professional Salaries	-	-	-	-	-	-	0.13	7,122	-	-	0.12	6,220
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	6,449	-	-	-	6,023
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	881	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professorships	-	-	0.26	25,000	-	-	0.27	25,000	-	-	0.25	22,526
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.63	125,000	1.87	145,758	3.34	259,540	3.20	248,905	2.91	226,142
Professional Salaries	-	-	0.57	30,000	2.38	126,797	0.19	9,945	2.16	115,132	0.36	19,229
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.58	20,000	0.64	22,894	0.14	5,169	0.56	20,114	0.10	3,446
Student Salaries	-	-	-	-	-	-	0.16	2,579	-	-	0.17	2,757
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.03	30,000	0.65	19,416	1.47	43,650	0.44	12,944	1.37	40,600
Fringes	-	-	-	35,000	-	95,898	-	92,792	-	123,902	-	82,839
Travel	-	-	-	25,000	-	3,409	-	42,886	-	5,561	-	48,571
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,480	-	35,000	-	18,308	-	61,439	-	18,960	-	75,513
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	102,480	3.81	300,000	5.54	432,480	5.30	518,000	6.36	545,518	4.91	499,097

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	79.90	\$ 5,713,151	3.91	\$ 295,000	76.87	\$ 5,978,188	1.66	\$ 129,465	72.14	\$ 5,611,422	1.55	\$ 120,973
Professional Salaries	2.00	111,506	2.85	150,000	4.92	262,759	0.77	41,248	4.98	264,991	0.44	23,375
Support Staff Salaries	6.50	183,659	2.40	70,000	6.58	195,455	0.67	20,000	6.11	181,268	-	-
GA/TA Salaries	23.74	790,816	1.44	50,000	30.38	1,085,460	0.41	14,714	30.15	1,077,614	0.66	23,471
Student Salaries	-	-	0.58	9,000	1.66	26,593	1.30	20,691	1.62	25,902	0.95	15,162
Federal Work-Study Salaries	-	-	-	-	0.34	5,399	-	-	0.34	5,452	-	-
State Work-Study Salaries	-	-	-	-	0.41	6,599	-	-	0.39	6,288	-	-
Other Salaries	-	-	-	-	8.27	245,390	0.14	4,238	8.24	244,758	0.21	6,357
Fringes	-	-	-	125,000	-	63,844	-	53,024	-	61,551	-	43,300
Travel	-	-	-	205,000	-	158,705	-	57,450	-	177,753	-	18,527
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,120,691	-	328,000	-	306,431	-	779,170	-	402,446	-	115,404
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	112.14	\$ 7,919,823	11.18	\$ 1,232,000	129.43	\$ 8,334,823	4.95	\$ 1,120,000	123.97	\$ 8,059,445	3.81	\$ 366,569
Counseling/Educational Psychology												
Faculty Salaries	14.07	1,136,298	1.30	100,000	14.13	1,098,715	0.52	40,465	13.33	1,036,882	0.80	62,573
Professional Salaries	1.00	39,270	1.42	75,000	0.99	52,833	-	-	0.92	49,050	-	11
Support Staff Salaries	-	-	1.71	50,000	0.30	9,001	-	-	0.50	14,910	-	-
GA/TA Salaries	4.69	156,174	1.15	40,000	11.39	407,097	0.18	6,513	10.57	377,621	0.21	7,500
Student Salaries	-	-	-	-	0.45	7,142	-	-	0.30	4,762	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,658	-	-	0.08	1,332	-	-
State Work-Study Salaries	-	-	-	-	0.04	688	-	-	0.03	458	-	-
Other Salaries	-	-	-	-	0.43	12,792	-	-	0.37	10,995	-	-
Fringes	-	-	-	50,000	-	-	-	9,419	-	-	-	14,486
Travel	-	-	-	125,000	-	26,848	-	7,450	-	27,997	-	6,123
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,836	-	185,000	-	88,804	-	646,153	-	90,673	-	11,170
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	19.76	1,371,578	5.58	625,000	27.83	1,705,578	0.70	710,000	26.10	1,614,680	1.01	101,863
Curriculum & Instruction												
Faculty Salaries	26.35	1,898,107	1.30	100,000	26.37	2,050,640	0.64	50,000	24.70	1,921,502	0.26	20,000
Professional Salaries	-	-	0.47	25,000	3.27	174,583	0.47	25,000	3.18	169,598	0.03	1,500
Support Staff Salaries	2.00	54,442	0.69	20,000	1.90	56,454	0.67	20,000	2.03	60,212	-	-
GA/TA Salaries	8.82	293,894	0.29	10,000	9.11	325,433	-	-	9.30	332,401	-	-
Student Salaries	-	-	-	-	0.66	10,626	0.63	10,000	0.60	9,592	0.15	2,427
Federal Work-Study Salaries	-	-	-	-	0.13	2,047	-	-	0.18	2,824	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.20	95,061	-	-	2.91	86,299	-	-
Fringes	-	-	-	30,000	-	63,056	-	25,000	-	60,799	-	7,627
Travel	-	-	-	50,000	-	81,700	-	50,000	-	83,918	-	4,984
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,442	-	65,000	-	86,285	-	20,000	-	132,796	-	24,326
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Curriculum & Instruction	37.17	2,469,885	2.75	300,000	44.64	2,945,885	2.41	200,000	42.90	2,859,941	0.44	60,864

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Leadership & Administration												
Faculty Salaries	9.00	620,420	-	-	9.53	741,572	-	-	9.06	704,374	-	-
Professional Salaries	-	-	-	-	0.43	23,021	-	-	0.51	27,014	-	-
Support Staff Salaries	1.00	32,652	-	-	0.42	12,379	-	-	0.28	8,253	-	-
GA/TA Salaries	4.32	144,095	-	-	5.18	185,104	-	-	4.86	173,674	-	-
Student Salaries	-	-	-	-	0.22	3,538	-	-	0.40	6,405	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,559	-	-	0.06	1,039	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.54	75,298	-	-	3.04	90,249	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,484	-	-	-	22,676	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,998	-	5,000	-	33,210	-	5,000	-	41,135	-	638
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Leadership & Administration	14.32	835,165	-	5,000	18.42	1,095,165	-	5,000	18.21	1,074,819	-	638
Kinesiology & Dance												
Faculty Salaries	17.48	1,193,866	0.31	20,000	15.15	1,178,344	-	-	14.30	1,112,542	0.03	2,400
Professional Salaries	-	-	-	-	0.15	8,227	-	-	0.10	5,159	-	-
Support Staff Salaries	1.50	41,911	-	-	1.41	41,805	-	-	1.44	42,728	-	-
GA/TA Salaries	2.54	84,558	-	-	2.56	91,422	0.23	8,201	2.68	95,940	0.45	15,971
Student Salaries	-	-	0.33	5,000	0.12	1,968	0.05	844	0.12	1,979	0.17	2,733
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,906	-	-	0.14	2,254	-	-
Other Salaries	-	-	-	-	1.51	44,927	0.14	4,238	1.52	45,215	0.21	6,357
Fringes	-	-	-	5,000	-	-	-	962	-	-	-	1,987
Travel	-	-	-	5,000	-	10,055	-	-	-	16,357	-	7,349
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,363	-	15,000	-	62,044	-	38,755	-	93,633	-	37,035
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Kinesiology & Dance	21.52	1,365,698	0.64	50,000	21.02	1,440,698	0.42	53,000	20.30	1,415,807	0.86	73,832
Learning Resource Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	72,236	-	-	0.08	4,095	-	-	0.27	14,170	-	-
Support Staff Salaries	-	-	-	-	0.74	21,965	-	-	-	-	-	-
GA/TA Salaries	1.58	52,581	-	-	-	-	-	-	0.87	31,033	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,312	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,093	-	-	-	538	-	-	-	2,887	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Resource Center	2.58	138,910	-	-	0.97	30,910	-	-	1.14	48,090	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Ed/Communication Disorders												
Faculty Salaries	13.00	864,460	-	-	11.37	884,130	-	-	10.52	818,485	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	54,654	-	-	1.81	53,851	-	-	1.86	55,165	-	-
GA/TA Salaries	1.79	59,514	-	-	2.14	76,404	-	-	1.87	66,945	-	-
Student Salaries	-	-	-	-	0.21	3,319	-	-	0.20	3,164	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	135	-	-	0.02	257	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,005	-	-	0.22	3,576	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,441	-	-	-	21,208	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,893	-	2,000	-	31,236	-	2,000	-	34,882	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Ed/Communication Disorders	16.79	1,049,521	-	2,000	15.79	1,072,521	-	2,000	14.69	1,003,682	-	-
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.00	75,000	0.32	24,787	0.50	39,000	0.23	17,637	0.46	36,000
Professional Salaries	-	-	0.96	50,000	-	-	0.30	16,248	-	-	0.41	21,864
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.25	4,000	-	-	0.62	9,847	-	-	0.63	10,002
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	13,000	-	-	0.40	12,000	-	-
Fringes	-	-	-	40,000	-	788	-	17,643	-	752	-	19,200
Travel	-	-	-	25,000	-	1,177	-	-	-	5,597	-	71
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	689,066	-	56,000	-	4,314	-	67,262	-	6,440	-	42,235
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	689,066	2.21	250,000	0.76	44,066	1.42	150,000	0.63	42,426	1.50	129,372

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	85.75	\$ 8,084,989	2.85	\$ 215,000	103.02	\$ 8,012,486	3.05	\$ 237,493	96.55	\$ 7,509,154	3.11	\$ 241,746
Professional Salaries	1.50	76,500	2.26	120,000	3.14	167,939	1.45	77,675	3.29	176,121	1.43	76,242
Support Staff Salaries	6.00	197,126	0.37	11,000	5.91	175,587	-	-	6.47	192,037	0.03	831
GA/TA Salaries	36.12	1,180,850	0.39	20,000	37.69	1,346,767	1.06	38,091	35.29	1,261,570	0.95	34,031
Student Salaries	-	-	1.62	31,500	8.94	142,975	2.11	33,720	8.64	138,111	3.18	50,764
Federal Work-Study Salaries	-	-	0.06	1,000	0.04	594	-	-	0.04	703	-	-
State Work-Study Salaries	-	-	-	-	3.03	48,446	-	-	0.06	848	-	-
Other Salaries	-	-	0.26	7,500	2.11	62,846	0.57	16,947	3.65	108,204	0.72	21,298
Fringes	-	-	-	97,000	-	10,642	-	102,814	-	11,647	-	103,391
Travel	-	-	-	107,000	-	20,042	-	64,947	-	24,776	-	92,338
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	398,616	-	422,000	-	618,691	-	376,285	-	428,327	-	280,183
Equipment	-	-	-	-	-	14,066	-	84,028	-	14,682	-	168,626
Total Engineering	129.37	\$ 9,938,081	7.81	\$ 1,032,000	163.88	\$ 10,621,081	8.24	\$ 1,032,000	153.99	\$ 9,866,180	9.42	\$ 1,069,450
Aerospace Engineering												
Faculty Salaries	3.00	260,962	-	-	3.68	286,047	-	-	3.40	264,538	0.17	12,984
Professional Salaries	-	-	-	-	-	-	-	130	-	-	-	87
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.27	36,355	-	-	1.88	30,046	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,841	-	-	0.07	1,064	-	-
Other Salaries	-	-	-	-	0.13	3,905	-	-	0.09	2,603	-	-
Fringes	-	-	-	-	-	-	-	91	-	-	-	2,700
Travel	-	-	-	-	-	1,558	-	-	-	1,039	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,227	-	1,000	-	25,483	-	3,779	-	17,248	-	3,918
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Engineering	3.00	311,189	-	1,000	6.20	355,189	-	4,000	5.44	316,538	0.17	19,689
Chemical Engineering												
Faculty Salaries	10.00	1,005,402	0.50	35,000	14.52	1,129,180	0.18	14,205	13.59	1,056,936	0.17	13,602
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,010	-	-	1.13	33,491	-	-	1.19	35,201	-	-
GA/TA Salaries	4.32	143,870	0.10	10,000	4.93	176,130	-	-	4.60	164,466	-	-
Student Salaries	-	-	0.91	20,000	-	-	0.32	5,170	-	-	0.31	4,948
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,834	-	-	0.21	6,320	-	-
Fringes	-	-	-	8,000	-	-	-	5,240	-	-	-	5,017
Travel	-	-	-	15,000	-	-	-	9,135	-	-	-	11,809
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	137,000	-	64,133	-	39,250	-	52,356	-	32,565
Equipment	-	-	-	-	-	-	-	-	-	5,305	-	-
Total Chemical Engineering	15.32	1,208,768	1.51	225,000	20.88	1,411,768	0.50	73,000	19.59	1,320,584	0.48	67,941

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Civil and Geological Engineering												
Faculty Salaries	15.00	1,497,217	0.46	35,000	20.35	1,583,068	0.73	56,927	19.02	1,479,279	0.68	52,898
Professional Salaries	0.75	36,720	0.19	10,000	0.85	45,522	0.02	1,003	0.82	43,767	0.02	1,051
Support Staff Salaries	1.00	37,958	-	-	0.97	28,917	-	-	1.01	30,131	-	-
GA/TA Salaries	7.47	248,860	-	-	7.49	267,740	-	-	7.07	252,638	-	-
Student Salaries	-	-	0.09	1,500	0.92	14,642	0.06	888	1.08	17,289	0.04	592
Federal Work-Study Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	15,000	-	-	-	21,154	-	-	-	19,697
Travel	-	-	-	20,000	-	-	-	14,704	-	1,127	-	13,348
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	27,500	-	41,808	-	37,324	-	59,120	-	54,545
Equipment	-	-	-	-	-	10,739	-	-	-	7,159	-	-
Total Civil and Geological Engineering	24.22	1,859,436	0.80	110,000	30.58	1,992,436	0.81	132,000	29.00	1,890,510	0.74	142,131
Electrical & Computer Engineering												
Faculty Salaries	20.00	1,985,213	1.30	100,000	27.03	2,102,550	0.65	50,811	25.57	1,988,758	0.60	46,902
Professional Salaries	-	-	0.94	50,000	0.68	36,523	0.36	19,081	0.85	45,604	0.41	22,079
Support Staff Salaries	1.00	31,634	0.34	10,000	1.04	30,946	-	-	1.09	32,406	-	-
GA/TA Salaries	7.40	246,606	0.29	10,000	6.97	249,085	0.75	26,873	6.11	218,513	0.50	17,916
Student Salaries	-	-	0.31	5,000	1.39	22,240	0.12	1,911	1.12	17,852	0.21	3,311
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.09	2,500	0.87	25,921	-	-	0.77	22,781	-	-
Fringes	-	-	-	45,000	-	-	-	25,664	-	-	-	24,661
Travel	-	-	-	37,000	-	-	-	16,908	-	-	-	17,035
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	115,500	-	51,659	-	73,752	-	46,328	-	24,134
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical & Computer Engineering	28.40	2,307,924	3.27	375,000	37.98	2,518,924	1.88	215,000	35.51	2,372,242	1.72	156,038
Engineering Technology												
Faculty Salaries	15.00	1,252,267	-	-	14.55	1,131,338	-	-	13.91	1,081,698	-	-
Professional Salaries	-	-	0.19	10,000	-	-	0.43	23,062	-	-	0.29	15,375
Support Staff Salaries	1.00	33,501	-	-	1.11	32,913	-	-	1.24	36,858	-	-
GA/TA Salaries	3.32	110,630	-	-	3.26	116,588	-	-	3.03	108,383	-	-
Student Salaries	-	-	-	-	0.16	2,572	-	-	0.32	5,151	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	594	-	-	0.04	703	-	-
State Work-Study Salaries	-	-	-	-	2.93	46,929	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.84	54,576	-	-
Fringes	-	-	-	4,000	-	(11)	-	8,418	-	(8)	-	5,612
Travel	-	-	-	5,000	-	9,809	-	5,300	-	14,358	-	9,410
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	81,000	-	54,200	-	33,220	-	45,667	-	9,542
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering Technology	19.32	1,448,932	0.19	100,000	22.05	1,394,932	0.43	70,000	20.38	1,347,386	0.29	39,939

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Industrial Engineering												
Faculty Salaries	6.00	548,312	-	-	6.89	536,047	-	-	6.48	504,297	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,528	-	-	0.46	13,583	-	-	0.76	22,429	-	-
GA/TA Salaries	2.51	83,509	-	-	2.42	86,414	-	-	2.21	78,952	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	24	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,675	-	7,294	-	8,252	-	9,046
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	10,000	-	37,795	-	35,706	-	35,704	-	30,722
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Engineering	9.51	682,514	-	10,000	9.77	682,514	-	43,000	9.45	649,658	-	39,768
Mechanical Engineering												
Faculty Salaries	16.75	1,535,616	0.13	10,000	16.00	1,244,256	1.22	94,636	14.58	1,133,648	1.10	85,318
Professional Salaries	0.75	39,780	-	-	0.99	53,040	-	-	0.99	53,040	0.01	500
Support Staff Salaries	1.00	31,495	-	-	1.16	34,533	-	-	1.18	35,012	-	-
GA/TA Salaries	7.65	232,474	-	-	8.10	289,393	0.19	6,852	7.85	280,552	0.13	4,568
Student Salaries	-	-	0.31	5,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	24,186	0.57	16,947	0.74	21,900	0.65	19,298
Fringes	-	-	-	5,000	-	-	-	23,192	-	-	-	22,274
Travel	-	-	-	-	-	-	-	3,738	-	-	-	9,256
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	16,000	-	201,543	-	54,607	-	42,131	-	55,529
Equipment	-	-	-	-	-	3,327	-	84,028	-	2,218	-	58,631
Total Mechanical Engineering	26.15	1,850,278	0.44	36,000	27.06	1,850,278	1.98	284,000	25.34	1,568,501	1.89	255,374
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.46	35,000	-	-	0.27	20,914	-	-	0.39	30,042
Professional Salaries	-	-	0.94	50,000	0.62	32,854	0.64	34,399	0.63	33,710	0.70	37,150
Support Staff Salaries	-	-	0.03	1,000	0.04	1,204	-	-	-	-	0.03	831
GA/TA Salaries	3.45	114,901	-	-	4.52	161,417	0.12	4,366	4.42	158,066	0.32	11,547
Student Salaries	-	-	-	-	4.20	67,166	1.61	25,751	4.24	67,773	2.62	41,913
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	(0.02)	(324)	-	-	(0.01)	(216)	-	-
Other Salaries	-	-	0.17	5,000	-	-	-	-	-	-	0.07	2,000
Fringes	-	-	-	20,000	-	10,653	-	19,055	-	11,655	-	23,430
Travel	-	-	-	30,000	-	-	-	7,868	-	-	-	22,434
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	154,139	-	34,000	-	142,070	-	98,647	-	129,773	-	69,228
Equipment	-	-	-	-	-	-	-	-	-	-	-	109,995
Total Unallocated/Research & Scholarly	3.45	269,040	1.60	175,000	9.36	415,040	2.64	211,000	9.28	400,761	4.13	348,570

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Faculty Salaries	48.99	\$ 3,728,847	0.78	\$ 60,000	63.28	\$ 4,921,998	0.96	\$ 75,353	58.53	\$ 4,551,620	1.05	\$ 81,793
Professional Salaries	1.38	49,216	3.16	125,000	5.42	289,198	0.13	7,099	5.43	289,668	0.11	6,012
Support Staff Salaries	2.00	65,285	1.71	50,000	2.90	86,351	0.35	10,500	2.96	87,915	0.24	7,000
GA/TA Salaries	9.92	330,860	0.86	30,000	7.73	276,183	0.30	10,727	9.09	324,461	0.44	15,575
Student Salaries	-	-	-	-	1.69	27,060	-	-	1.56	25,107	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	767	-	-	0.06	922	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.71	50,000	5.38	159,632	0.01	375	4.83	143,428	0.01	250
Fringes	-	-	-	98,500	-	346,295	-	31,706	-	315,465	-	33,010
Travel	-	-	-	105,500	-	68,066	-	64,998	-	76,621	-	26,426
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,800,017	-	106,000	-	363,675	-	424,242	-	407,570	-	119,036
Equipment	-	-	-	-	-	-	-	-	-	14,817	-	-
Total Health & Social Services	62.29	\$ 5,974,225	8.22	\$ 625,000	86.45	\$ 6,539,225	1.75	\$ 625,000	82.46	\$ 6,237,594	1.85	\$ 289,102
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	4.12	320,431	-	-	3.47	269,739	-	-
Professional Salaries	-	-	-	-	2.36	125,942	-	-	2.35	125,582	-	-
Support Staff Salaries	-	-	-	-	0.84	25,031	-	-	0.89	26,332	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.75	22,246	-	-	0.69	20,399	-	-
Fringes	-	-	-	-	-	157,723	-	-	-	144,851	-	-
Travel	-	-	-	-	-	2,798	-	-	-	8,868	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	643,900	-	-	-	104,729	-	-	-	117,674	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mental Health Nurse Practitioner	-	643,900	-	-	8.07	758,900	-	-	7.40	713,445	-	-
Nursing												
Faculty Salaries	24.90	1,735,233	0.13	10,000	22.43	1,744,395	0.06	5,000	20.88	1,623,838	0.15	11,750
Professional Salaries	0.38	15,556	-	-	0.78	41,716	-	-	0.74	39,426	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.46	48,804	-	-	2.25	80,497	-	-	2.48	88,457	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	14,828	-	-	0.66	19,742	-	-
Fringes	-	-	-	3,500	-	9,522	-	1,825	-	8,686	-	4,289
Travel	-	-	-	3,000	-	13,173	-	1,926	-	10,170	-	6,767
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,238	-	3,500	-	186,700	-	11,249	-	207,052	-	9,192
Equipment	-	-	-	-	-	-	-	-	-	14,817	-	-
Total Nursing	26.74	1,862,831	0.13	20,000	25.96	2,090,831	0.06	20,000	24.76	2,012,188	0.15	31,998

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Nursing Expansion												
Faculty Salaries	-	-	-	-	5.67	441,195	-	-	4.79	372,692	-	-
Professional Salaries	-	-	-	-	1.64	87,540	-	-	1.68	89,527	-	-
Support Staff Salaries	-	-	-	-	0.63	18,813	-	-	0.65	19,364	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.83	13,202	-	-	0.74	11,910	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	767	-	-	0.06	922	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.75	52,041	-	-	1.50	44,469	-	-
Fringes	-	-	-	-	-	179,050	-	-	-	161,928	-	-
Travel	-	-	-	-	-	28,968	-	-	-	28,188	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	700,200	-	-	-	4,624	-	-	-	7,828	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	-	700,200	-	-	10.57	826,200	-	-	9.42	736,828	-	-
Public Health Sciences												
Faculty Salaries	11.67	1,023,807	-	-	17.44	1,356,459	-	-	16.14	1,255,004	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	34,987	-	-	0.78	23,066	-	-	0.85	25,320	-	-
GA/TA Salaries	3.79	126,422	-	-	2.18	77,800	-	-	2.26	80,594	-	-
Student Salaries	-	-	-	-	0.17	2,752	-	-	0.11	1,835	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.01	59,551	-	-	1.73	51,474	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,500	-	10,539	-	2,500	-	8,026	-	300
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,802	-	2,500	-	45,851	-	2,500	-	45,927	-	1,473
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Health Sciences	16.46	1,226,018	-	5,000	22.58	1,576,018	-	5,000	21.09	1,468,180	-	1,773
Social Work												
Faculty Salaries	12.42	969,807	0.65	50,000	13.62	1,059,518	0.90	70,353	13.25	1,030,347	0.90	70,043
Professional Salaries	1.00	33,660	3.16	125,000	0.64	34,000	0.13	7,099	0.66	35,133	0.10	5,354
Support Staff Salaries	1.00	30,298	1.71	50,000	0.65	19,441	0.35	10,500	0.57	16,899	0.24	7,000
GA/TA Salaries	3.60	120,134	0.86	30,000	2.46	88,039	0.30	10,727	2.31	82,665	0.43	15,211
Student Salaries	-	-	-	-	0.69	11,106	-	-	0.71	11,362	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.71	50,000	0.37	10,966	0.01	375	0.25	7,344	0.01	250
Fringes	-	-	-	95,000	-	-	-	29,881	-	-	-	28,583
Travel	-	-	-	100,000	-	12,588	-	60,572	-	21,369	-	19,359
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,053	-	100,000	-	20,294	-	409,493	-	28,434	-	107,927
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Work	18.02	1,223,952	8.09	600,000	18.43	1,255,952	1.69	599,000	17.75	1,233,553	1.68	253,727

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.01	658
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.07	35,500	-	-	0.84	29,847	-	-	2.04	72,745	0.01	364
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	138
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	281,824	-	-	-	1,477	-	1,000	-	655	-	444
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	1.07	317,324	-	-	0.84	31,324	-	1,000	2.04	73,400	0.02	1,604

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	-	\$ -	1.55	\$ 119,000	0.41	\$ 31,994	-	\$ -	0.45	\$ 35,347	-	\$ -
Professional Salaries	-	-	5.66	300,000	-	-	0.82	43,519	-	-	0.27	14,169
Support Staff Salaries	-	-	0.03	1,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.86	30,000	-	-	1.72	61,372	-	-	0.62	22,010
Student Salaries	-	-	0.63	10,000	0.52	8,359	-	-	0.56	8,943	0.12	1,846
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	0.35	10,263	-	-	0.23	6,842	-	-
Fringes	-	-	-	252,500	-	-	-	15,172	-	-	-	5,435
Travel	-	-	-	98,000	-	-	-	58,798	-	-	-	22,730
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,767,724	-	108,500	-	87,108	-	214,139	-	12,379	-	80,324
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	\$ 1,767,724	8.90	\$ 924,000	1.28	\$ 137,724	2.54	\$ 393,000	1.24	\$ 63,511	1.01	\$ 146,514
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	1.43	110,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	5.66	300,000	-	-	0.82	43,519	-	-	0.27	14,169
Support Staff Salaries	-	-	0.03	1,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.86	30,000	-	-	1.72	61,372	-	-	0.62	22,010
Student Salaries	-	-	0.63	10,000	0.52	8,359	-	-	0.56	8,943	0.12	1,846
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	250,000	-	-	-	15,172	-	-	-	5,435
Travel	-	-	-	98,000	-	-	-	48,798	-	-	-	21,980
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	100,000	-	5,129	-	206,139	-	-	-	79,999
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Crimson Scholars/Other Instruction	-	13,488	8.78	904,000	0.52	13,488	2.54	375,000	0.56	8,943	1.01	145,439
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	-	-	-	425	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Education	-	990,425	-	-	-	425	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	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	0.41	31,994	-	-	0.45	35,347	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	10,263	-	-	0.23	6,842	-	-
Fringes	-	-	-	2,500	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	10,000	-	-	-	-	750
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	5,500	-	66,654	-	5,000	-	-	-	325
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honors Program	-	158,911	0.12	17,000	0.76	108,911	-	15,000	0.68	42,189	-	1,075
Provost's/President's Office												
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	-	4,900	-	-	-	4,900	-	-	-	9	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's/President's Office	-	4,900	-	-	-	4,900	-	-	-	9	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	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	-	-	-	-	-	-	-	-	-	1,957	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	-	-	-	-	-	-	-	-	1,957	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,000	-	10,000	-	3,000	-	10,413	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Visiting Distinguished Professors	-	-	-	3,000	-	10,000	-	3,000	-	10,413	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Session Instruction												
Faculty Salaries	-	\$ -	-	\$ -	12.18	\$ 947,515	-	\$ -	22.63	\$ 1,760,143	-	\$ -
Professional Salaries	-	-	-	-	0.47	24,912	-	-	0.06	3,275	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	4.34	155,216	-	-	4.41	157,625	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.83	173,080	-	-	5.80	172,108	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	238,402	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	-	\$ -	-	\$ -	22.82	\$ 1,539,125	-	\$ -	32.90	\$ 2,093,151	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	12.18	947,515	-	-	22.63	1,760,143	-	-
Professional Salaries	-	-	-	-	0.47	24,912	-	-	0.06	3,275	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	4.34	155,216	-	-	4.41	157,625	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.83	173,080	-	-	5.80	172,108	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	238,402	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	-	-	-	-	22.82	1,539,125	-	-	32.90	2,093,151	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	1.47	\$ 114,257	-	\$ -	1.51	\$ 117,694	-	\$ -
Professional Salaries	-	-	-	-	1.34	71,485	-	-	1.27	67,601	-	-
Support Staff Salaries	-	-	-	-	0.30	8,878	-	-	0.35	10,267	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	4,239	-	-	0.18	2,826	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	666	-	-	0.04	719	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,314	-	-	0.09	1,420	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	51,192	-	-	-	50,742	-	-
Travel	-	-	-	-	-	9,459	-	-	-	8,813	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250,000	-	-	-	59,510	-	-	-	57,072	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ 250,000	-	\$ -	3.49	\$ 321,000	-	\$ -	3.44	\$ 317,154	-	\$ -
College of ACES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	4,239	-	-	0.18	2,826	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	666	-	-	0.04	719	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,314	-	-	0.09	1,420	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	66	-	-	-	53	-	-
Travel	-	-	-	-	-	76	-	-	-	50	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,639	-	-	-	14,652	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of ACES	-	-	-	-	0.38	19,000	-	-	0.31	19,720	-	-
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	1.47	114,257	-	-	1.51	117,694	-	-
Professional Salaries	-	-	-	-	1.34	71,485	-	-	1.27	67,601	-	-
Support Staff Salaries	-	-	-	-	0.30	8,878	-	-	0.35	10,267	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	51,126	-	-	-	50,689	-	-
Travel	-	-	-	-	-	9,383	-	-	-	8,763	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250,000	-	-	-	46,871	-	-	-	42,420	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Arts and Sciences	-	250,000	-	-	3.11	302,000	-	-	3.13	297,434	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Administration & Automation	11.45	\$ 1,393,478	-	\$ 50,000	25.87	\$ 1,625,478	0.18	\$ 50,000	26.65	\$ 1,764,606	0.17	\$ 84,421
Codes & Standards	-	9,878	-	-	-	9,878	-	-	-	11,686	-	-
Information Services & Circulation	20.00	890,980	-	-	17.20	825,980	-	-	17.28	812,652	-	-
Library Materials/Acquisitions	-	2,334,932	-	25,000	0.31	2,334,932	-	37,000	0.32	2,332,284	0.10	34,633
Library Processing Fees	-	19,400	-	-	-	19,400	-	-	-	32,592	-	-
Technical Processing Services	22.00	914,461	-	-	19.89	854,461	-	-	19.88	869,241	-	-
Total Libraries	53.45	\$ 5,563,129	-	\$ 75,000	63.27	\$ 5,670,129	0.18	\$ 87,000	64.13	\$ 5,823,061	0.27	\$ 119,054
Museums and Galleries												
Art Gallery	2.00	\$ 114,109	-	\$ 5,000	2.27	\$ 129,109	0.07	\$ 5,000	2.22	\$ 120,861	0.05	\$ 2,915
University Museum	1.00	70,649	-	6,000	1.66	92,649	-	6,000	2.07	98,349	-	5,785
Zuhl Museum	-	-	0.24	25,000	-	-	1.14	60,000	-	-	1.15	53,132
Total Museums and Galleries	3.00	\$ 184,758	0.24	\$ 36,000	3.93	\$ 221,758	1.21	\$ 71,000	4.29	\$ 219,210	1.20	\$ 61,832
Educational Media Services												
DE Media Tech	-	\$ 15,004	-	\$ 2,200	0.78	\$ 15,004	-	\$ 2,200	0.84	\$ 15,669	-	\$ 640
ICT Media Tech	-	17,542	-	-	-	320,542	-	-	-	126,057	-	-
NMSU - O	-	-	-	-	0.90	48,000	-	-	-	8,880	-	-
Teaching Academy	4.00	296,193	-	21,000	5.45	306,193	-	26,000	5.45	290,760	0.02	38,364
Total Educational Media Services	4.00	\$ 328,739	-	\$ 23,200	7.13	\$ 689,739	-	\$ 28,200	6.29	\$ 441,366	0.02	\$ 39,004
Ancillary Support												
Animal Science Farm	-	\$ 150,000	-	\$ -	-	\$ 310,000	-	\$ -	0.30	\$ 287,890	-	\$ -
ASNMSU Center for the Arts	-	20,000	-	-	0.18	12,000	-	-	0.26	9,635	-	-
FCS Practical Experience	-	-	-	-	-	45,000	-	-	-	49,105	-	-
HRTM Café 100 West	-	-	-	-	0.05	60,000	-	-	0.19	64,627	-	-
Main Campus Pecans	-	-	-	-	-	15,000	-	-	-	10,619	-	-
Meat Laboratory	-	20,000	-	-	-	-	-	-	-	-	-	-
NMSU Athletic Training	-	15,000	-	-	-	11,000	-	-	-	7,908	-	-
NMSU Preschool	6.87	200,000	-	-	2.40	200,000	-	1,000	2.21	160,627	-	2,918
Speech/Hearing & Cleft Palate	-	25,000	0.19	9,000	0.18	25,000	0.16	11,000	0.20	17,077	0.24	8,829
Total Ancillary Support	6.87	\$ 430,000	0.19	\$ 9,000	2.81	\$ 678,000	0.16	\$ 12,000	3.16	\$ 607,488	0.24	\$ 11,747

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Accreditation, Outcomes & Acad Plng	3.00	\$ 272,351	-	\$ 500	4.80	\$ 262,351	-	\$ 500	4.80	\$ 264,467	-	\$ 75
Administration of Honors Program	2.50	227,546	-	15,000	5.21	343,546	-	10,000	5.32	371,591	-	569
Advising and Retention	-	-	-	-	-	1,600	-	-	-	1,383	-	-
Athletics Academic Program	1.00	48,960	-	-	0.92	49,060	-	-	0.92	49,000	-	-
Dean-Agricultural, Consumer & Environ Sci	4.60	483,939	0.60	132,000	12.35	619,939	1.40	102,000	12.57	586,221	1.24	69,198
Dean-Arts & Sciences	12.56	1,007,414	-	17,000	18.29	1,009,414	0.06	17,000	19.52	1,060,586	0.04	31,339
Dean-Business	7.93	667,724	0.04	30,000	12.51	875,724	0.05	30,000	13.62	1,031,072	0.12	44,676
Dean-Education	9.85	842,570	-	10,000	14.60	842,570	-	105,000	12.07	677,129	0.05	84,418
Dean-Engineering	9.49	828,117	1.13	150,000	25.86	1,232,117	0.31	80,000	23.46	1,127,508	0.34	69,179
Dean-Graduate School	29.25	1,186,647	-	500	37.42	1,453,647	-	500	36.00	1,391,345	-	864
Dean-Health & Social Services	7.07	597,263	0.46	80,000	9.24	533,263	0.68	65,000	10.54	595,362	0.47	43,277
Distance Education	-	503,817	-	-	-	496,817	-	-	-	396,012	-	-
January Convocation	-	6,386	-	-	0.06	7,386	-	-	0.04	6,069	-	-
Minority Recruitment	-	34,794	-	-	0.28	19,794	-	-	0.19	11,041	-	-
North Central Accreditation	-	16,744	-	-	-	16,744	1.74	108,000	0.14	17,812	1.70	111,110
Roberts Memorial Award	-	-	-	15,000	-	-	0.12	15,000	-	-	0.08	3,400
Tutoring And Supplemental Instruction	-	-	-	-	7.55	146,000	-	-	5.66	110,828	-	-
Total Academic Administration	87.25	\$ 6,724,272	2.23	\$ 450,000	149.09	\$ 7,909,972	4.36	\$ 533,000	144.85	\$ 7,697,426	4.04	\$ 458,105
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 1,369
Instructional Innovation & Quality	2.00	188,238	-	-	14.04	1,058,238	-	-	14.72	1,073,545	-	-
Total Academic Personnel Development	2.00	\$ 188,238	-	\$ 15,000	14.04	\$ 1,058,238	-	\$ 15,000	14.72	\$ 1,073,545	-	\$ 1,369
Course & Curriculum Development												
College of Education	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ -
Learning Outcomes	-	-	-	12,500	-	-	0.28	15,000	-	-	0.19	10,000
Total Course & Curriculum Development	-	\$ -	-	\$ 27,500	-	\$ -	0.28	\$ 30,000	-	\$ -	0.19	\$ 10,000
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	7.96	\$ 127,400	-	\$ -	6.90	\$ 110,400	-	\$ -	3.70	\$ 59,125
State Work-Study Salaries	-	-	5.94	95,100	-	-	4.98	79,700	-	-	4.19	66,961
Fringe Benefits		2,914,500		-		2,914,500		-		3,156,285		-
Computer Services		858,230		-		897,230		-		900,153		-
Unallocated		854,240		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 4,626,970	13.90	\$ 222,500	-	\$ 3,811,730	11.88	\$ 190,100	-	\$ 4,056,438	7.89	\$ 126,086
Net Expense for Academic Support in I&G (Exh 2	156.57	\$ 18,046,106	16.56	\$ 858,200	240.27	\$ 20,039,566	18.07	\$ 966,300	237.44	\$ 19,918,534	13.85	\$ 827,197

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	27.79	\$ 1,879,008	0.63	\$ 48,000	18.88	\$ 1,468,268	0.95	\$ 73,306	18.89	\$ 1,469,079	0.75	\$ 58,786
Professional Salaries	57.88	4,646,789	0.57	30,500	101.06	5,395,184	1.55	82,509	99.53	5,313,202	1.36	72,425
Support Staff Salaries	44.73	1,439,721	0.14	4,000	48.51	1,440,715	0.33	9,741	48.79	1,449,359	0.32	9,400
GA/TA Salaries	19.30	642,327	0.19	6,500	30.55	1,091,978	1.68	60,375	29.37	1,049,494	1.66	59,707
Student Salaries	-	-	1.13	17,000	31.00	495,831	1.35	21,822	31.31	500,724	1.54	24,441
Federal Work-Study Salaries	-	-	7.96	127,400	1.88	30,188	6.92	110,728	1.51	24,165	3.73	59,681
State Work-Study Salaries	-	-	5.94	95,100	1.57	25,240	4.98	79,700	1.48	23,541	4.19	66,961
Other Salaries	6.87	200,000	-	-	6.82	202,106	0.31	9,321	6.56	194,495	0.30	9,032
Total Salaries for Academic Support	156.57	\$ 8,807,845	16.56	\$ 328,500	240.27	\$ 10,149,510	18.07	\$ 447,502	237.44	\$ 10,024,059	13.85	\$ 360,433

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	27.79	\$ 1,879,008	0.63	\$ 48,000	18.88	\$ 1,468,268	0.95	\$ 73,306	18.89	\$ 1,469,079	0.75	\$ 58,786
Professional Salaries	57.88	4,646,789	0.57	30,500	101.06	5,395,184	1.55	82,509	99.53	5,313,202	1.36	72,425
Support Staff Salaries	44.73	1,439,721	0.14	4,000	48.51	1,440,715	0.33	9,741	48.79	1,449,359	0.32	9,400
GA/TA Salaries	19.30	642,327	0.19	6,500	30.55	1,091,978	1.68	60,375	29.37	1,049,494	1.66	59,707
Student Salaries	-	-	1.13	17,000	31.00	495,831	1.35	21,822	31.31	500,724	1.54	24,441
Federal Work-Study Salaries	-	-	-	-	1.88	30,188	0.02	328	1.51	24,165	0.03	556
State Work-Study Salaries	-	-	-	-	1.57	25,240	-	-	1.48	23,541	-	-
Other Salaries	6.87	200,000	-	-	6.82	202,106	0.31	9,321	6.56	194,495	0.30	9,032
Fringes	-	-	-	33,000	-	258,744	-	58,543	-	256,014	-	50,021
Travel	-	-	-	63,500	-	247,783	-	37,623	-	281,934	-	22,213
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,611,291	-	433,200	-	5,560,549	-	329,655	-	5,284,764	-	332,295
Equipment	-	-	-	-	-	11,250	-	92,977	-	15,325	-	62,235
Total Summary by Expenditure Category	156.57	\$ 13,419,136	2.66	\$ 635,700	240.27	\$ 16,227,836	6.19	\$ 776,200	237.44	\$ 15,862,096	5.96	\$ 701,111

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.38	\$ 1,108,953	-	\$ -	13.40	\$ 1,041,608	-	\$ -	13.09	\$ 1,018,212	-	\$ -
Professional Salaries	9.07	605,137	-	-	10.93	583,531	-	-	10.94	583,837	-	-
Support Staff Salaries	26.00	867,413	-	-	28.12	835,204	-	-	28.35	842,038	0.03	764
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	7.86	125,797	0.18	2,926	8.97	143,541	0.24	3,724
Federal Work-Study Salaries	-	-	-	-	1.32	21,167	-	-	1.38	22,006	-	-
State Work-Study Salaries	-	-	-	-	1.16	18,604	-	-	1.06	16,951	-	-
Other Salaries	-	-	-	-	0.48	14,165	-	-	0.34	10,054	-	-
Fringes	-	-	-	-	-	54	-	31	-	54	-	318
Travel	-	-	-	-	-	19,397	-	1,261	-	24,972	-	1,161
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,981,626	-	75,000	-	3,010,602	-	82,782	-	3,161,396	-	113,087
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	53.45	\$ 5,563,129	-	\$ 75,000	63.27	\$ 5,670,129	0.18	\$ 87,000	64.13	\$ 5,823,061	0.27	\$ 119,054
Administration & Automation												
Faculty Salaries	2.38	177,843	-	-	1.91	148,264	-	-	1.62	126,189	-	-
Professional Salaries	7.07	522,724	-	-	9.80	523,115	-	-	9.80	523,031	-	-
Support Staff Salaries	2.00	75,495	-	-	3.65	108,535	-	-	3.80	112,982	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	7.69	123,046	0.18	2,926	8.76	140,154	0.17	2,664
Federal Work-Study Salaries	-	-	-	-	1.32	21,167	-	-	1.38	22,006	-	-
State Work-Study Salaries	-	-	-	-	1.02	16,302	-	-	0.95	15,200	-	-
Other Salaries	-	-	-	-	0.48	14,153	-	-	0.34	10,046	-	-
Fringes	-	-	-	-	-	-	-	31	-	-	-	28
Travel	-	-	-	-	-	19,397	-	1,261	-	24,972	-	1,161
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	617,416	-	50,000	-	651,499	-	45,782	-	790,026	-	80,568
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration & Automation	11.45	1,393,478	-	50,000	25.87	1,625,478	0.18	50,000	26.65	1,764,606	0.17	84,421
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	-	-	-	9,878	-	-	-	11,686	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Codes & Standards	-	9,878	-	-	-	9,878	-	-	-	11,686	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Information Services & Circulation												
Faculty Salaries	9.00	522,644	-	-	6.08	472,849	-	-	5.82	452,760	-	-
Professional Salaries	1.00	45,693	-	-	0.97	51,666	-	-	0.83	44,306	-	-
Support Staff Salaries	10.00	322,643	-	-	10.15	301,465	-	-	10.63	315,586	-	-
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	20.00	890,980	-	-	17.20	825,980	-	-	17.28	812,652	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.03	764
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	2,751	-	-	0.21	3,387	0.07	1,060
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,302	-	-	0.11	1,751	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	54	-	-	-	54	-	290
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,334,932	-	25,000	-	2,329,825	-	37,000	-	2,327,092	-	32,519
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	2,334,932	-	25,000	0.31	2,334,932	-	37,000	0.32	2,332,284	0.10	34,633
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	-	-	-	32,592	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	19,400	-	-	-	19,400	-	-	-	32,592	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technical Processing Services												
Faculty Salaries	7.00	408,466	-	-	5.41	420,495	-	-	5.65	439,263	-	-
Professional Salaries	1.00	36,720	-	-	0.16	8,750	-	-	0.31	16,500	-	-
Support Staff Salaries	14.00	469,275	-	-	14.32	425,204	-	-	13.92	413,470	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	12	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Processing Services	22.00	914,461	-	-	19.89	854,461	-	-	19.88	869,241	-	-

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.63	\$ 49,300	-	\$ -	-	\$ 200	-	\$ -
Professional Salaries	2.00	116,586	0.10	5,500	1.64	87,626	0.10	5,461	2.69	143,293	0.09	5,006
Support Staff Salaries	1.00	30,383	0.14	4,000	0.53	15,630	-	-	0.37	11,157	-	-
GA/TA Salaries	-	-	-	-	0.45	15,925	0.57	20,224	0.44	15,579	0.63	22,463
Student Salaries	-	-	-	-	0.62	9,871	0.54	8,752	0.72	11,474	0.48	7,637
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.07	1,135	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	2,310	-	-	-	2,157
Travel	-	-	-	1,000	-	710	-	2,829	-	201	-	3,001
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,789	-	23,000	-	41,696	-	31,424	-	36,171	-	21,568
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	3.00	\$ 184,758	0.24	\$ 36,000	3.93	\$ 221,758	1.21	\$ 71,000	4.29	\$ 219,210	1.20	\$ 61,832
Art Gallery												
Faculty Salaries	-	-	-	-	-	300	-	-	-	200	-	-
Professional Salaries	1.00	67,626	-	-	1.64	87,626	-	-	1.77	94,293	-	-
Support Staff Salaries	1.00	30,383	-	-	0.53	15,630	-	-	0.35	10,420	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	645	0.07	1,173	0.03	430	0.05	782
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.07	1,135	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	12	-	-	-	8
Travel	-	-	-	-	-	710	-	829	-	201	-	1,918
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,100	-	5,000	-	23,198	-	2,986	-	14,182	-	207
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	2.00	114,109	-	5,000	2.27	129,109	0.07	5,000	2.22	120,861	0.05	2,915
University Museum												
Faculty Salaries	-	-	-	-	0.63	49,000	-	-	-	-	-	-
Professional Salaries	1.00	48,960	-	-	-	-	-	-	0.92	49,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	737	-	-
GA/TA Salaries	-	-	-	-	0.45	15,925	-	-	0.44	15,579	-	-
Student Salaries	-	-	-	-	0.58	9,226	-	-	0.69	11,044	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	2,000	-	-	-	1,083
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,689	-	6,000	-	18,498	-	4,000	-	21,989	-	4,702
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	1.00	70,649	-	6,000	1.66	92,649	-	6,000	2.07	98,349	-	5,785

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Zuhl Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.10	5,500	-	-	0.10	5,461	-	-	0.09	5,006
Support Staff Salaries	-	-	0.14	4,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.57	20,224	-	-	0.63	22,463
Student Salaries	-	-	-	-	-	-	0.47	7,579	-	-	0.43	6,855
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	2,298	-	-	-	2,149
Travel	-	-	-	1,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	12,000	-	-	-	24,438	-	-	-	16,659
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Zuhl Museum	-	-	0.24	25,000	-	-	1.14	60,000	-	-	1.15	53,132

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,528
Professional Salaries	3.00	214,441	-	-	4.82	257,510	-	-	3.91	208,776	-	-
Support Staff Salaries	1.00	31,528	-	-	1.00	29,807	-	-	0.99	29,356	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	12,470	-	-	1.37	21,872	-	-
Federal Work-Study Salaries	-	-	-	-	0.49	7,866	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,058	-	-	0.02	706	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	558
Travel	-	-	-	-	-	16,260	-	-	-	12,815	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,770	-	23,200	-	364,768	-	28,200	-	167,841	-	36,918
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	4.00	\$ 328,739	-	\$ 23,200	7.13	\$ 689,739	-	\$ 28,200	6.29	\$ 441,366	0.02	\$ 39,004
DE Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	12,470	-	-	0.84	13,392	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	117	-	-	-	78	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,004	-	2,200	-	2,417	-	2,200	-	2,199	-	640
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total DE Media Tech	-	15,004	-	2,200	0.78	15,004	-	2,200	0.84	15,669	-	640
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	-	-	-	-	-	3,774	-	-	-	4,014	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,542	-	-	-	316,768	-	-	-	122,043	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ICT Media Tech	-	17,542	-	-	-	320,542	-	-	-	126,057	-	-

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSU - O												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.90	48,000	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	8,880	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU - O	-	-	-	-	0.90	48,000	-	-	-	8,880	-	-
Teaching Academy												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,528
Professional Salaries	3.00	214,441	-	-	3.92	209,510	-	-	3.91	208,776	-	-
Support Staff Salaries	1.00	31,528	-	-	1.00	29,807	-	-	0.99	29,356	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.53	8,480	-	-
Federal Work-Study Salaries	-	-	-	-	0.49	7,866	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,058	-	-	0.02	706	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	558
Travel	-	-	-	-	-	12,369	-	-	-	8,723	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,224	-	21,000	-	45,583	-	26,000	-	34,719	-	36,278
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Teaching Academy	4.00	296,193	-	21,000	5.45	306,193	-	26,000	5.45	290,760	0.02	38,364

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.07	\$ 5,550	-	\$ -	0.05	\$ 3,700	-	\$ -
Professional Salaries	-	-	-	-	1.83	97,768	-	-	1.69	90,179	-	-
Support Staff Salaries	-	-	-	-	0.44	13,184	-	-	0.43	12,751	-	-
GA/TA Salaries	-	-	0.19	6,500	-	-	0.16	5,821	-	-	0.24	8,732
Student Salaries	-	-	-	-	0.22	3,474	-	-	0.69	10,961	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	670	-	-
State Work-Study Salaries	-	-	-	-	0.25	3,986	-	-	0.25	3,938	-	-
Other Salaries	6.87	200,000	-	-	-	53	-	-	0.01	160	-	-
Fringes	-	-	-	500	-	41,059	-	65	-	38,056	-	97
Travel	-	-	-	-	-	8,494	-	-	-	8,185	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,000	-	2,000	-	504,432	-	6,114	-	438,888	-	2,918
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	6.87	\$ 430,000	0.19	\$ 9,000	2.81	\$ 678,000	0.16	\$ 12,000	3.16	\$ 607,488	0.24	\$ 11,747
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.28	4,478	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	120	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	53	-	-	0.01	160	-	-
Fringes	-	-	-	-	-	1	-	-	-	50	-	-
Travel	-	-	-	-	-	3,498	-	-	-	3,916	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	306,448	-	-	-	279,166	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal Science Farm	-	150,000	-	-	-	310,000	-	-	0.30	287,890	-	-
ASNMSU Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	1,830	-	-	0.18	2,825	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,134	-	-	0.08	1,254	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	31	-	-	-	43	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	9,005	-	-	-	5,513	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ASNMSU Center for the Arts	-	20,000	-	-	0.18	12,000	-	-	0.26	9,635	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	45,000	-	-	-	49,105	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total FCS Practical Experience	-	-	-	-	-	45,000	-	-	-	49,105	-	-
HRTM Café 100 West												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	730	-	-	0.19	3,049	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	8	-	-	-	32	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	59,262	-	-	-	61,546	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total HRTM Café 100 West	-	-	-	-	0.05	60,000	-	-	0.19	64,627	-	-
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	-	-	-	-	-	3,705	-	-	-	3,408	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	11,295	-	-	-	7,211	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Main Campus Pecans	-	-	-	-	-	15,000	-	-	-	10,619	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Meat Laboratory	-	20,000	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	150	-	-	-	100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	10,850	-	-	-	7,808	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Athletic Training	-	15,000	-	-	-	11,000	-	-	-	7,908	-	-
NMSU Preschool												
Faculty Salaries	-	-	-	-	0.07	5,550	-	-	0.05	3,700	-	-
Professional Salaries	-	-	-	-	1.83	97,768	-	-	1.69	90,179	-	-
Support Staff Salaries	-	-	-	-	0.44	13,184	-	-	0.43	12,751	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	914	-	-	0.04	609	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.87	200,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	40,989	-	-	-	37,897	-	-
Travel	-	-	-	-	-	1,141	-	-	-	761	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	40,454	-	1,000	-	14,730	-	2,918
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Preschool	6.87	200,000	-	-	2.40	200,000	-	1,000	2.21	160,627	-	2,918

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.19	6,500	-	-	0.16	5,821	-	-	0.24	8,732
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	550	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,852	-	-	0.17	2,684	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	500	-	30	-	65	-	34	-	97
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	2,000	-	22,118	-	5,114	-	13,809	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Speech/Hearing & Cleft Palate	-	25,000	0.19	9,000	0.18	25,000	0.16	11,000	0.20	17,077	0.24	8,829

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.41	\$ 770,055	0.63	\$ 48,000	4.78	\$ 371,810	0.82	\$ 62,806	5.75	\$ 446,967	0.64	\$ 50,258
Professional Salaries	41.81	3,624,945	0.47	25,000	68.97	3,681,875	1.45	77,048	67.17	3,586,372	1.27	67,419
Support Staff Salaries	16.73	510,397	-	-	18.42	546,890	0.33	9,741	18.65	554,057	0.29	8,636
GA/TA Salaries	19.30	642,327	-	-	29.73	1,062,697	0.95	34,330	28.57	1,021,040	0.79	28,512
Student Salaries	-	-	1.13	17,000	21.52	344,219	0.63	10,144	19.56	312,876	0.82	13,080
Federal Work-Study Salaries	-	-	-	-	0.07	1,155	0.02	328	0.09	1,489	0.03	556
State Work-Study Salaries	-	-	-	-	0.10	1,650	-	-	0.10	1,517	-	-
Other Salaries	-	-	-	-	5.50	163,130	0.16	4,821	4.96	146,975	0.20	6,032
Fringes	-	-	-	30,000	-	-	-	53,087	-	-	-	44,858
Travel	-	-	-	47,500	-	183,783	-	18,533	-	216,839	-	16,807
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,176,548	-	282,500	-	1,541,513	-	169,185	-	1,393,969	-	159,712
Equipment	-	-	-	-	-	11,250	-	92,977	-	15,325	-	62,235
Total Academic Administration	87.25	\$ 6,724,272	2.23	\$ 450,000	149.09	\$ 7,909,972	4.36	\$ 533,000	144.85	\$ 7,697,426	4.04	\$ 458,105
Accreditation, Outcomes & Acad Plng												
Faculty Salaries	3.00	255,069	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	4.80	256,380	-	-	4.80	256,379	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,057	-	-	-	2,465	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	500	-	4,914	-	500	-	5,623	-	75
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation, Outcomes & Acad Plng	3.00	272,351	-	500	4.80	262,351	-	500	4.80	264,467	-	75
Administration of Honors Program												
Faculty Salaries	-	-	-	-	1.03	80,039	-	-	1.05	82,021	-	-
Professional Salaries	2.00	191,250	-	-	3.64	194,485	-	-	3.64	194,485	-	-
Support Staff Salaries	0.50	12,859	-	-	0.42	12,475	-	-	0.45	13,243	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	1,728	-	-	0.15	2,322	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	179	-	-	0.02	299	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	235	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,813	-	-	-	5,842	-	374
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	15,000	-	50,827	-	10,000	-	73,144	-	195
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration of Honors Program	2.50	227,546	-	15,000	5.21	343,546	-	10,000	5.32	371,591	-	569

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,600	-	-	-	1,383	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising and Retention	-	-	-	-	-	1,600	-	-	-	1,383	-	-
Athletics Academic Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	48,960	-	-	0.92	49,060	-	-	0.92	49,000	-	-
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 Athletics Academic Program	1.00	48,960	-	-	0.92	49,060	-	-	0.92	49,000	-	-
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	0.47	37,484	0.09	7,000	0.39	30,321	0.15	11,500	0.32	24,726	0.18	14,000
Professional Salaries	2.40	291,585	0.38	20,000	6.47	345,522	0.18	9,517	6.80	363,059	0.10	5,191
Support Staff Salaries	1.73	58,460	-	-	1.99	59,002	-	-	1.68	49,899	0.01	344
GA/TA Salaries	-	-	-	-	-	-	0.26	9,419	-	-	0.26	9,324
Student Salaries	-	-	0.13	2,000	3.03	48,407	0.63	10,119	3.31	52,927	0.46	7,345
Federal Work-Study Salaries	-	-	-	-	0.06	948	0.02	328	0.04	632	0.03	556
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	12,160	0.16	4,821	0.42	12,378	0.20	6,032
Fringes	-	-	-	12,000	-	-	-	7,310	-	-	-	7,120
Travel	-	-	-	15,000	-	49,844	-	7,959	-	61,325	-	5,306
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,410	-	76,000	-	73,735	-	41,027	-	21,275	-	13,980
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Agricultural, Consumer & Environ Sci	4.60	483,939	0.60	132,000	12.35	619,939	1.40	102,000	12.57	586,221	1.24	69,198

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Arts & Sciences												
Faculty Salaries	1.95	143,704	-	-	0.05	3,540	-	-	0.29	22,222	-	-
Professional Salaries	7.61	620,681	-	-	11.37	606,893	-	-	12.38	660,807	-	-
Support Staff Salaries	3.00	91,699	-	-	3.98	118,169	-	-	4.02	119,396	-	-
GA/TA Salaries	-	-	-	-	0.95	34,042	0.06	2,292	0.86	30,735	0.04	1,528
Student Salaries	-	-	-	-	1.90	30,399	-	-	1.95	31,156	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	447	-	-	0.02	298	-	-
Other Salaries	-	-	-	-	0.01	153	-	-	-	143	-	-
Fringes	-	-	-	-	-	-	-	23	-	-	-	15
Travel	-	-	-	8,500	-	32,112	-	2,331	-	33,280	-	1,554
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,330	-	8,500	-	183,659	-	12,354	-	162,549	-	28,242
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Arts & Sciences	12.56	1,007,414	-	17,000	18.29	1,009,414	0.06	17,000	19.52	1,060,586	0.04	31,339
Dean-Business												
Faculty Salaries	0.76	56,146	0.04	3,500	0.47	36,872	0.05	3,750	1.67	129,860	0.03	2,500
Professional Salaries	5.17	456,217	-	-	7.21	384,632	-	-	7.28	388,406	0.02	1,000
Support Staff Salaries	2.00	60,471	-	-	2.00	59,380	-	-	2.11	62,660	0.07	2,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,066	-	-	0.11	1,776	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.76	82,095	-	-	2.45	72,787	-	-
Fringes	-	-	-	1,500	-	-	-	1,369	-	-	-	2,008
Travel	-	-	-	2,000	-	21,774	-	701	-	30,327	-	967
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,890	-	23,000	-	278,655	-	24,180	-	337,756	-	36,201
Equipment	-	-	-	-	-	11,250	-	-	-	7,500	-	-
Total Dean-Business	7.93	667,724	0.04	30,000	12.51	875,724	0.05	30,000	13.62	1,031,072	0.12	44,676
Dean-Education												
Faculty Salaries	1.35	139,132	-	-	1.79	139,132	-	-	1.55	120,696	-	-
Professional Salaries	6.00	475,773	-	-	8.91	475,773	-	-	6.39	341,372	-	-
Support Staff Salaries	2.50	68,160	-	-	2.41	71,581	-	-	2.60	77,268	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.33	21,269	-	-	1.41	22,565	0.05	800
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	4,737	-	-	0.12	3,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	8
Travel	-	-	-	-	-	18,115	-	-	-	14,372	-	21
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,505	-	10,000	-	111,963	-	12,023	-	95,765	-	21,354
Equipment	-	-	-	-	-	-	-	92,977	-	1,591	-	62,235
Total Dean-Education	9.85	842,570	-	10,000	14.60	842,570	-	105,000	12.07	677,129	0.05	84,418

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Engineering												
Faculty Salaries	0.86	63,589	0.04	2,500	0.77	59,916	0.10	7,500	0.73	56,889	0.06	5,000
Professional Salaries	7.63	710,649	0.09	5,000	12.65	675,240	0.16	8,297	11.26	601,311	0.12	6,164
Support Staff Salaries	1.00	32,271	-	-	2.24	66,449	0.05	1,500	2.35	69,870	0.03	1,000
GA/TA Salaries	-	-	-	-	0.06	2,222	-	-	0.04	1,481	-	-
Student Salaries	-	-	1.00	15,000	8.07	129,152	-	25	7.26	116,214	0.13	2,036
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,024	-	-	0.06	920	-	-
Other Salaries	-	-	-	-	2.01	59,741	-	-	1.76	52,157	-	-
Fringes	-	-	-	3,500	-	-	-	6,318	-	-	-	4,461
Travel	-	-	-	10,000	-	36,008	-	6,122	-	43,674	-	5,284
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,608	-	114,000	-	202,365	-	50,238	-	184,446	-	45,234
Equipment	-	-	-	-	-	-	-	-	-	546	-	-
Total Dean-Engineering	9.49	828,117	1.13	150,000	25.86	1,232,117	0.31	80,000	23.46	1,127,508	0.34	69,179
Dean-Graduate School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	352,543	-	-	4.66	248,850	-	-	4.42	236,176	-	-
Support Staff Salaries	5.00	158,938	-	-	4.48	133,155	-	-	4.49	133,389	-	-
GA/TA Salaries	19.25	640,709	-	-	28.28	1,010,754	-	-	27.08	967,805	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	17	-	-	0.01	207	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,688	-	500	-	2,899	-	250
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	500	-	58,183	-	-	-	50,869	-	614
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Graduate School	29.25	1,186,647	-	500	37.42	1,453,647	-	500	36.00	1,391,345	-	864
Dean-Health & Social Services												
Faculty Salaries	1.02	74,931	0.46	35,000	-	-	0.52	40,056	-	-	0.37	28,758
Professional Salaries	5.00	477,287	-	-	8.32	443,894	-	-	9.27	494,613	-	-
Support Staff Salaries	1.00	27,539	-	-	0.90	26,679	0.16	4,803	0.95	28,332	0.10	3,000
GA/TA Salaries	0.05	1,618	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.24	3,895	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	207	-	-	0.05	857	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	156	-	-	0.03	752	-	-
Fringes	-	-	-	13,000	-	-	-	15,597	-	-	-	11,107
Travel	-	-	-	12,000	-	16,372	-	-	-	18,004	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	20,000	-	45,955	-	4,544	-	48,909	-	412
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health & Social Services	7.07	597,263	0.46	80,000	9.24	533,263	0.68	65,000	10.54	595,362	0.47	43,277

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	-	-	496,817	-	-	-	390,324	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,688	-	-
Total Distance Education	-	503,817	-	-	-	496,817	-	-	-	396,012	-	-
January Convocation												
Faculty Salaries	-	-	-	-	0.04	3,438	-	-	0.03	2,292	-	-
Professional Salaries	-	-	-	-	0.02	1,146	-	-	0.01	764	-	-
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	-	6,386	-	-	-	2,802	-	-	-	3,013	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total January Convocation	-	6,386	-	-	0.06	7,386	-	-	0.04	6,069	-	-
Minority Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,500	-	-	0.19	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,794	-	-	-	15,294	-	-	-	8,041	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Minority Recruitment	-	34,794	-	-	0.28	19,794	-	-	0.19	11,041	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.11	59,234	-	-	1.03	55,064
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.63	22,619	-	-	0.49	17,660
Student Salaries	-	-	-	-	-	-	-	-	0.14	2,289	0.18	2,899
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	21,215	-	-	-	19,302
Travel	-	-	-	-	-	2,000	-	920	-	4,651	-	3,051
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,744	-	-	-	14,744	-	4,012	-	10,872	-	13,134
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total North Central Accreditation	-	16,744	-	-	-	16,744	1.74	108,000	0.14	17,812	1.70	111,110
Roberts Memorial Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.12	3,438	-	-	0.08	2,292
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,255	-	-	-	837
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	10,307	-	-	-	271
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roberts Memorial Award	-	-	-	15,000	-	-	0.12	15,000	-	-	0.08	3,400
Tutoring And Supplemental Instruction												
Faculty Salaries	-	-	-	-	0.24	18,552	-	-	0.11	8,261	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.44	15,679	-	-	0.59	21,019	-	-
Student Salaries	-	-	-	-	6.73	107,698	-	-	4.80	76,732	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,071	-	-	0.16	4,816	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring And Supplemental Instruction	-	-	-	-	7.55	146,000	-	-	5.66	110,828	-	-

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

New Mexico State University
Las Cruces Campus

Academic Personnel Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.00	85,680	-	-	12.87	686,874	-	-	13.13	700,745	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.37	13,356	-	-	0.36	12,875	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.80	23,700	-	-	1.23	36,600	-	-
Fringes	-	-	-	-	-	217,631	-	-	-	217,904	-	-
Travel	-	-	-	15,000	-	19,139	-	15,000	-	18,922	-	1,244
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,558	-	-	-	97,538	-	-	-	86,499	-	125
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	2.00	\$ 188,238	-	\$ 15,000	14.04	\$ 1,058,238	-	\$ 15,000	14.72	\$ 1,073,545	-	\$ 1,369
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	-	-	-	15,000	-	-	-	15,000	-	-	-	1,244
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	125
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	-	-	15,000	-	-	-	15,000	-	-	-	1,369
Instructional Innovation & Quality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	85,680	-	-	12.87	686,874	-	-	13.13	700,745	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.37	13,356	-	-	0.36	12,875	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.80	23,700	-	-	1.23	36,600	-	-
Fringes	-	-	-	-	-	217,631	-	-	-	217,904	-	-
Travel	-	-	-	-	-	19,139	-	-	-	18,922	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,558	-	-	-	97,538	-	-	-	86,499	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	2.00	188,238	-	-	14.04	1,058,238	-	-	14.72	1,073,545	-	-

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

New Mexico State University
Las Cruces Campus

Course & Curriculum Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.13	\$ 10,500	-	\$ -	0.09	\$ 7,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.15	4,500	-	-	0.10	3,000
Fringes	-	-	-	-	-	-	-	3,050	-	-	-	2,033
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	27,500	-	-	-	11,950	-	-	-	(2,033)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ -	-	\$ 27,500	-	\$ -	0.28	\$ 30,000	-	\$ -	0.19	\$ 10,000
College of 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	-	-	-	15,000	-	-	-	15,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Education	-	-	-	15,000	-	-	-	15,000	-	-	-	-
Learning Outcomes												
Faculty Salaries	-	-	-	-	-	-	0.13	10,500	-	-	0.09	7,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.15	4,500	-	-	0.10	3,000
Fringes	-	-	-	-	-	-	-	3,050	-	-	-	2,033
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	12,500	-	-	-	(3,050)	-	-	-	(2,033)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Outcomes	-	-	-	12,500	-	-	0.28	15,000	-	-	0.19	10,000

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Asst VP Enrollment	1.00	\$ 161,401	-	\$ -	2.75	\$ 151,401	-	\$ -	2.06	\$ 114,615	-	\$ -
Athletics Academic Programs	2.50	154,243	-	-	3.66	162,243	-	-	3.80	155,842	-	-
Center for Academic Advising and Student Support	30.65	1,247,799	-	-	30.13	1,438,799	-	-	30.68	1,515,317	-	-
Center for Academic Success	4.72	245,266	-	150,000	9.05	279,266	-	150,000	8.49	273,190	-	162
Military and Veterans Programs	4.00	171,724	-	-	3.00	173,724	-	1,000	2.86	163,572	-	63
Student Life	5.00	302,399	-	-	4.26	233,399	-	-	3.88	214,730	-	-
Student Success and Retention	3.00	311,685	-	25,000	7.30	311,685	-	25,000	8.16	312,989	-	16,883
Total Student Services Administration	50.87	\$ 2,594,517	-	\$ 175,000	60.15	\$ 2,750,517	-	\$ 176,000	59.93	\$ 2,750,255	-	\$ 17,108
Counseling & Career Guidance												
American Indian Program	2.00	\$ 109,086	-	\$ 6,000	2.11	\$ 104,086	-	\$ 6,000	2.40	\$ 111,340	-	\$ -
Black Studies	1.00	88,992	-	-	1.43	89,992	-	-	1.42	88,641	-	-
Chicano Studies	2.50	148,241	-	2,000	2.65	131,241	-	3,000	2.74	145,385	-	4,153
Counseling & Student Development	10.00	520,553	-	25,000	7.54	401,553	-	30,000	7.27	387,094	-	23,606
International Programs	6.97	310,982	-	-	6.99	360,982	-	-	5.95	388,635	-	-
LGBT Programs	-	2,017	-	2,000	0.78	20,017	-	2,000	0.88	22,951	-	-
Placement Center	7.00	301,199	0.31	25,000	5.82	274,199	0.39	19,000	6.21	281,411	0.45	14,069
Student Diversity & Outreach	1.00	70,237	-	-	0.89	56,237	-	-	0.95	60,082	-	-
University Student Accessibility Services	4.00	207,400	-	-	5.11	246,400	-	-	5.23	270,321	-	-
WAVE Program	1.00	31,147	-	-	0.50	15,147	-	-	0.63	18,764	-	-
Total Counseling & Career Guidance	35.47	\$ 1,789,854	0.31	\$ 60,000	33.82	\$ 1,699,854	0.39	\$ 60,000	33.68	\$ 1,774,624	0.45	\$ 41,828
Financial Aid Administration												
Consumer Information	-	\$ 97,209	-	\$ -	0.47	\$ 151,209	-	\$ -	0.45	\$ 110,913	-	\$ -
Financial Aid	24.91	997,803	-	-	19.39	953,803	-	-	19.35	963,725	-	-
Financial Aid Overaward	-	13,500	-	-	0.12	413,500	-	-	0.08	6,582	-	-
Financial Aid Write-off	-	9,500	-	-	-	409,500	-	-	-	(65,008)	-	-
Total Financial Aid Administration	24.91	\$ 1,118,012	-	\$ -	19.98	\$ 1,928,012	-	\$ -	19.88	\$ 1,016,212	-	\$ -
Student Admissions												
Admissions	18.54	\$ 1,403,364	-	\$ 8,000	25.90	\$ 1,823,364	-	\$ 8,000	30.11	\$ 2,074,142	-	\$ -
Total Student Admissions	18.54	\$ 1,403,364	-	\$ 8,000	25.90	\$ 1,823,364	-	\$ 8,000	30.11	\$ 2,074,142	-	\$ -
Student Records												
Registrar	20.87	\$ 888,727	-	\$ -	19.87	\$ 780,727	-	\$ -	21.60	\$ 839,934	-	\$ -
Total Student Records	20.87	\$ 888,727	-	\$ -	19.87	\$ 780,727	-	\$ -	21.60	\$ 839,934	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	5.65	\$ 90,400	-	\$ -	6.40	\$ 102,400	-	\$ -	3.20	\$ 51,267
State Work-Study Salaries	-	-	4.76	76,200	-	-	3.93	62,800	-	-	3.34	53,459
Fringe Benefits		2,345,200		-		2,345,200		-		2,597,379		-
Computer Services		557,610		-		583,610		-		590,603		-
Unallocated		1,188,865		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 4,091,675	10.41	\$ 166,600	-	\$ 2,928,810	10.33	\$ 165,200	-	\$ 3,187,982	6.54	\$ 104,726
Net Expense for Student Services in I&G (Exh 2)	150.66	\$ 11,886,149	10.72	\$ 409,600	159.72	\$ 11,911,284	10.72	\$ 409,200	165.20	\$ 11,643,149	6.99	\$ 163,662

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces Campus

Salaries for Student Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.20	\$ 15,513	-	\$ -	0.21	\$ 16,048	-	\$ -
Professional Salaries	112.91	5,373,378	-	-	94.28	5,032,626	-	-	94.96	5,069,439	-	-
Support Staff Salaries	35.00	1,049,028	-	-	34.46	1,023,893	-	-	35.69	1,059,848	-	-
GA/TA Salaries	2.75	91,768	-	-	11.87	424,435	-	-	11.21	400,763	-	-
Student Salaries	-	-	0.31	5,000	14.74	235,922	0.39	6,222	19.06	304,547	0.45	7,212
Federal Work-Study Salaries	-	-	5.65	90,400	1.32	21,000	6.40	102,400	1.35	21,436	3.20	51,267
State Work-Study Salaries	-	-	4.76	76,200	1.24	19,905	3.93	62,800	1.18	18,793	3.34	53,459
Other Salaries	-	-	-	-	1.61	48,005	-	-	1.54	46,106	-	-
Total Salaries for Student Services	150.66	\$ 6,514,174	10.72	\$ 171,600	159.72	\$ 6,821,299	10.72	\$ 171,422	165.20	\$ 6,936,980	6.99	\$ 111,938

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.20	\$ 15,513	-	\$ -	0.21	\$ 16,048	-	\$ -
Professional Salaries	112.91	5,373,378	-	-	94.28	5,032,626	-	-	94.96	5,069,439	-	-
Support Staff Salaries	35.00	1,049,028	-	-	34.46	1,023,893	-	-	35.69	1,059,848	-	-
GA/TA Salaries	2.75	91,768	-	-	11.87	424,435	-	-	11.21	400,763	-	-
Student Salaries	-	-	0.31	5,000	14.74	235,922	0.39	6,222	19.06	304,547	0.45	7,212
Federal Work-Study Salaries	-	-	-	-	1.32	21,000	-	-	1.35	21,436	-	-
State Work-Study Salaries	-	-	-	-	1.24	19,905	-	-	1.18	18,793	-	-
Other Salaries	-	-	-	-	1.61	48,005	-	-	1.54	46,106	-	-
Fringes	-	-	-	100	-	3,114	-	66	-	4,195	-	77
Travel	-	-	-	5,000	-	194,837	-	60	-	205,430	-	153
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,280,300	-	232,900	-	1,963,224	-	237,652	-	1,304,669	-	51,494
Equipment	-	-	-	-	-	-	-	-	-	3,893	-	-
Total Summary by Expenditure Category	150.66	\$ 7,794,474	0.31	\$ 243,000	159.72	\$ 8,982,474	0.39	\$ 244,000	165.20	\$ 8,455,167	0.45	\$ 58,936

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.20	\$ 15,513	-	\$ -	0.21	\$ 16,048	-	\$ -
Professional Salaries	44.66	2,113,823	-	-	36.66	1,956,127	-	-	35.87	1,914,666	-	-
Support Staff Salaries	4.00	119,493	-	-	4.05	120,338	-	-	4.24	126,244	-	-
GA/TA Salaries	2.21	73,641	-	-	10.73	383,627	-	-	10.00	357,304	-	-
Student Salaries	-	-	-	-	6.54	104,770	-	-	7.79	124,370	-	-
Federal Work-Study Salaries	-	-	-	-	0.37	5,958	-	-	0.37	5,941	-	-
State Work-Study Salaries	-	-	-	-	0.63	10,073	-	-	0.57	9,150	-	-
Other Salaries	-	-	-	-	0.97	28,687	-	-	0.88	26,147	-	-
Fringes	-	-	-	-	-	640	-	-	-	491	-	-
Travel	-	-	-	-	-	21,440	-	-	-	21,095	-	49
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	287,560	-	175,000	-	103,344	-	176,000	-	148,799	-	17,059
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	50.87	\$ 2,594,517	-	\$ 175,000	60.15	\$ 2,750,517	-	\$ 176,000	59.93	\$ 2,750,255	-	\$ 17,108
Asst VP Enrollment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	144,401	-	-	2.75	146,561	-	-	2.06	109,921	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,213	-	-	-	809	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	3,627	-	-	-	3,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Asst VP Enrollment	1.00	161,401	-	-	2.75	151,401	-	-	2.06	114,615	-	-
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.50	122,064	-	-	2.28	121,484	-	-	2.28	121,484	-	-
Support Staff Salaries	-	-	-	-	0.23	6,811	-	-	0.25	7,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.06	17,007	-	-	1.15	18,334	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	273	-	-	0.04	687	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,105	-	-	0.08	1,253	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	9	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,090	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,179	-	-	-	10,473	-	-	-	6,563	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	2.50	154,243	-	-	3.66	162,243	-	-	3.80	155,842	-	-

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Center for Academic Advising and Student Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	27.16	1,122,412	-	-	19.80	1,057,059	-	-	20.15	1,075,934	-	-
Support Staff Salaries	3.00	87,031	-	-	2.83	84,075	-	-	2.97	88,322	-	-
GA/TA Salaries	0.49	16,341	-	-	6.83	244,143	-	-	6.52	232,982	-	-
Student Salaries	-	-	-	-	0.41	6,611	-	-	0.79	12,595	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,120	-	-	0.07	1,151	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,044	-	-	0.15	2,464	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,794	-	-	-	9,458	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,015	-	-	-	34,953	-	-	-	91,411	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Advising and Student Support	30.65	1,247,799	-	-	30.13	1,438,799	-	-	30.68	1,515,317	-	-
Center for Academic Success												
Faculty Salaries	-	-	-	-	0.20	15,513	-	-	0.21	16,048	-	-
Professional Salaries	3.00	131,498	-	-	1.89	100,772	-	-	1.96	104,623	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.72	57,300	-	-	1.59	56,757	-	-	1.61	57,357	-	-
Student Salaries	-	-	-	-	4.13	66,036	-	-	3.63	58,005	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,110	-	-	0.20	3,133	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,258	-	-	0.05	839	-	-
Other Salaries	-	-	-	-	0.97	28,687	-	-	0.83	24,567	-	-
Fringes	-	-	-	-	-	640	-	-	-	491	-	-
Travel	-	-	-	-	-	-	-	-	-	540	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,468	-	150,000	-	6,493	-	150,000	-	7,587	-	162
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	4.72	245,266	-	150,000	9.05	279,266	-	150,000	8.49	273,190	-	162
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	161,320	-	-	3.00	160,135	-	-	2.86	152,836	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,105	-	-	-	2,227	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,404	-	-	-	11,484	-	1,000	-	8,509	-	63
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	4.00	171,724	-	-	3.00	173,724	-	1,000	2.86	163,572	-	63

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Life												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	288,930	-	-	4.12	219,701	-	-	3.72	198,388	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	244	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,212	-	-	0.14	2,238	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,473	-	-	-	4,910	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,469	-	-	-	7,013	-	-	-	8,950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Life	5.00	302,399	-	-	4.26	233,399	-	-	3.88	214,730	-	-
Student Success and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	143,198	-	-	2.82	150,415	-	-	2.84	151,480	-	-
Support Staff Salaries	1.00	32,462	-	-	0.99	29,452	-	-	1.02	30,410	-	-
GA/TA Salaries	-	-	-	-	2.31	82,727	-	-	1.87	66,965	-	-
Student Salaries	-	-	-	-	0.94	15,116	-	-	2.20	35,192	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,455	-	-	0.06	970	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,454	-	-	0.15	2,356	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	571	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	765	-	-	-	3,151	-	49
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,025	-	25,000	-	29,301	-	25,000	-	21,894	-	16,834
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Success and Retention	3.00	311,685	-	25,000	7.30	311,685	-	25,000	8.16	312,989	-	16,883

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	26.47	1,324,402	-	-	22.45	1,198,537	-	-	22.34	1,193,136	-	-
Support Staff Salaries	9.00	266,208	-	-	7.91	235,300	-	-	7.54	223,838	-	-
GA/TA Salaries	-	-	-	-	0.55	19,818	-	-	0.60	21,704	-	-
Student Salaries	-	-	0.31	5,000	2.56	40,950	0.39	6,222	2.90	46,381	0.45	7,212
Federal Work-Study Salaries	-	-	-	-	0.08	1,229	-	-	0.08	1,216	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,011	-	-	0.08	1,137	-	-
Other Salaries	-	-	-	-	0.21	6,483	-	-	0.14	4,478	-	-
Fringes	-	-	-	100	-	1	-	66	-	1	-	77
Travel	-	-	-	5,000	-	18,686	-	60	-	37,945	-	104
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,244	-	49,900	-	177,839	-	53,652	-	241,789	-	34,435
Equipment	-	-	-	-	-	-	-	-	-	2,999	-	-
Total Counseling & Career Guidance	35.47	\$ 1,789,854	0.31	\$ 60,000	33.82	\$ 1,699,854	0.39	\$ 60,000	33.68	\$ 1,774,624	0.45	\$ 41,828
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	48,960	-	-	0.92	49,000	-	-	0.93	49,500	-	-
Support Staff Salaries	1.00	27,709	-	-	0.90	26,811	-	-	0.95	28,164	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	4,610	-	-	0.52	8,295	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,856	-	-	-	7,360	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,417	-	6,000	-	17,809	-	6,000	-	18,021	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	2.00	109,086	-	6,000	2.11	104,086	-	6,000	2.40	111,340	-	-
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	70,500	-	-	1.31	70,182	-	-	1.31	70,182	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	4,318	-	-	0.11	4,038	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,492	-	-	-	15,492	-	-	-	14,421	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	1.00	88,992	-	-	1.43	89,992	-	-	1.42	88,641	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	101,282	-	-	1.75	93,458	-	-	1.77	94,433	-	-
Support Staff Salaries	1.00	24,484	-	-	0.77	22,996	-	-	0.84	24,945	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	101	-	-	-	68	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,270	-	-	0.08	1,243	-	-
State Work-Study Salaries	-	-	-	-	0.04	628	-	-	0.05	731	-	-
Other Salaries	-	-	-	-	-	39	-	-	-	120	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,404	-	-	-	2,475	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,475	-	2,000	-	10,345	-	3,000	-	21,370	-	4,153
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	2.50	148,241	-	2,000	2.65	131,241	-	3,000	2.74	145,385	-	4,153
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.00	452,520	-	-	5.94	317,015	-	-	5.62	300,062	-	-
Support Staff Salaries	1.00	29,874	-	-	0.97	28,830	-	-	1.03	30,541	-	-
GA/TA Salaries	-	-	-	-	0.43	15,500	-	-	0.49	17,666	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	5,975	-	-	0.13	3,984	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,877	-	-	-	6,673	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,159	-	25,000	-	25,356	-	30,000	-	28,168	-	23,606
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	10.00	520,553	-	25,000	7.54	401,553	-	30,000	7.27	387,094	-	23,606
International Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.97	273,295	-	-	5.99	319,690	-	-	5.95	317,797	-	-
Support Staff Salaries	1.00	28,918	-	-	1.00	29,594	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	122	-	-	-	85	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,067	-	-	-	19,780	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,769	-	-	-	10,509	-	-	-	50,973	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	6.97	310,982	-	-	6.99	360,982	-	-	5.95	388,635	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LGBT Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	12,553	-	-	0.88	14,011	-	-
Federal Work-Study Salaries	-	-	-	-	-	(41)	-	-	-	(27)	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1	-	-	-	1	-	-
Travel	-	-	-	-	-	482	-	-	-	1,657	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,017	-	2,000	-	7,022	-	2,000	-	7,309	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total LGBT Programs	-	2,017	-	2,000	0.78	20,017	-	2,000	0.88	22,951	-	-
Placement Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	177,682	-	-	2.94	157,035	-	-	3.06	163,558	-	-
Support Staff Salaries	3.00	96,410	-	-	2.87	85,339	-	-	3.14	93,311	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.39	6,222	-	-	0.45	7,212
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	339	-	-	0.01	279	-	-
Fringes	-	-	-	100	-	-	-	66	-	-	-	77
Travel	-	-	-	5,000	-	-	-	60	-	-	-	104
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,107	-	14,900	-	31,486	-	12,652	-	21,264	-	6,676
Equipment	-	-	-	-	-	-	-	-	-	2,999	-	-
Total Placement Center	7.00	301,199	0.31	25,000	5.82	274,199	0.39	19,000	6.21	281,411	0.45	14,069
Student Diversity & Outreach												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	48,960	-	-	0.89	47,437	-	-	0.95	50,967	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,277	-	-	-	8,800	-	-	-	9,115	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	1.00	70,237	-	-	0.89	56,237	-	-	0.95	60,082	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	151,203	-	-	2.71	144,720	-	-	2.75	146,637	-	-
Support Staff Salaries	1.00	27,666	-	-	0.90	26,771	-	-	0.95	28,123	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.48	23,686	-	-	1.50	24,007	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	383	-	-	0.03	406	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,531	-	-	-	50,840	-	-	-	71,148	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Student Accessibility Services	4.00	207,400	-	-	5.11	246,400	-	-	5.23	270,321	-	-
WAVE Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,147	-	-	0.50	14,959	-	-	0.63	18,754	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	8	-	-	-	10	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	180	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total WAVE Program	1.00	31,147	-	-	0.50	15,147	-	-	0.63	18,764	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	19.91	833,793	-	-	14.74	787,128	-	-	14.80	790,001	-	-
Support Staff Salaries	5.00	145,718	-	-	4.64	137,694	-	-	4.55	134,981	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,848	-	-	0.08	1,232	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	3,495	-	-	0.23	3,621	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,068	-	-	0.22	3,533	-	-
Other Salaries	-	-	-	-	0.01	153	-	-	-	102	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,200	-	-	-	16,960	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,501	-	-	-	974,426	-	-	-	65,782	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	24.91	\$ 1,118,012	-	\$ -	19.98	\$ 1,928,012	-	\$ -	19.88	\$ 1,016,212	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	3,495	-	-	0.23	3,621	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,068	-	-	0.22	3,533	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,377	-	-	-	4,251	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,209	-	-	-	137,269	-	-	-	99,508	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	97,209	-	-	0.47	151,209	-	-	0.45	110,913	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.91	833,793	-	-	14.74	787,128	-	-	14.80	790,001	-	-
Support Staff Salaries	5.00	145,718	-	-	4.64	137,694	-	-	4.55	134,981	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	153	-	-	-	102	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,823	-	-	-	12,709	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	16,005	-	-	-	25,932	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	24.91	997,803	-	-	19.39	953,803	-	-	19.35	963,725	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	-	-	-	0.12	1,848	-	-	0.08	1,232	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	411,652	-	-	-	5,350	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Overaward	-	13,500	-	-	0.12	413,500	-	-	0.08	6,582	-	-
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	-	-	-	409,500	-	-	-	(65,008)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Write-off	-	9,500	-	-	-	409,500	-	-	-	(65,008)	-	-

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

New Mexico State University
Las Cruces Campus

Student Admissions	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	16.00	811,289	-	-	16.57	884,808	-	-	17.80	950,294	-	-
Support Staff Salaries	2.00	57,922	-	-	2.35	69,892	-	-	2.35	69,678	-	-
GA/TA Salaries	0.54	18,127	-	-	0.59	20,990	-	-	0.61	21,755	-	-
Student Salaries	-	-	-	-	5.52	88,354	-	-	8.29	132,564	-	-
Federal Work-Study Salaries	-	-	-	-	0.37	5,904	-	-	0.41	6,505	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,050	-	-	0.21	3,423	-	-
Other Salaries	-	-	-	-	0.31	9,344	-	-	0.44	13,066	-	-
Fringes	-	-	-	-	-	2,473	-	-	-	3,703	-	-
Travel	-	-	-	-	-	100,106	-	-	-	96,754	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	516,026	-	8,000	-	638,443	-	8,000	-	775,506	-	-
Equipment	-	-	-	-	-	-	-	-	-	894	-	-
Total Student Admissions	18.54	\$ 1,403,364	-	\$ 8,000	25.90	\$ 1,823,364	-	\$ 8,000	30.11	\$ 2,074,142	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.00	811,289	-	-	16.57	884,808	-	-	17.80	950,294	-	-
Support Staff Salaries	2.00	57,922	-	-	2.35	69,892	-	-	2.35	69,678	-	-
GA/TA Salaries	0.54	18,127	-	-	0.59	20,990	-	-	0.61	21,755	-	-
Student Salaries	-	-	-	-	5.52	88,354	-	-	8.29	132,564	-	-
Federal Work-Study Salaries	-	-	-	-	0.37	5,904	-	-	0.41	6,505	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,050	-	-	0.21	3,423	-	-
Other Salaries	-	-	-	-	0.31	9,344	-	-	0.44	13,066	-	-
Fringes	-	-	-	-	-	2,473	-	-	-	3,703	-	-
Travel	-	-	-	-	-	100,106	-	-	-	96,754	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	516,026	-	8,000	-	638,443	-	8,000	-	775,506	-	-
Equipment	-	-	-	-	-	-	-	-	-	894	-	-
Total Admissions	18.54	1,403,364	-	8,000	25.90	1,823,364	-	8,000	30.11	2,074,142	-	-

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

New Mexico State University
Las Cruces Campus

Student Records	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.87	290,071	-	-	3.86	206,026	-	-	4.15	221,342	-	-
Support Staff Salaries	15.00	459,687	-	-	15.51	460,669	-	-	17.01	505,107	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	4,414	-	-	0.26	4,153	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,703	-	-	0.10	1,550	-	-
Other Salaries	-	-	-	-	0.11	3,338	-	-	0.08	2,313	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	35,405	-	-	-	32,676	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,969	-	-	-	69,172	-	-	-	72,793	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	20.87	\$ 888,727	-	\$ -	19.87	\$ 780,727	-	\$ -	21.60	\$ 839,934	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.87	290,071	-	-	3.86	206,026	-	-	4.15	221,342	-	-
Support Staff Salaries	15.00	459,687	-	-	15.51	460,669	-	-	17.01	505,107	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	4,414	-	-	0.26	4,153	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,703	-	-	0.10	1,550	-	-
Other Salaries	-	-	-	-	0.11	3,338	-	-	0.08	2,313	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	35,405	-	-	-	32,676	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,969	-	-	-	69,172	-	-	-	72,793	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	20.87	888,727	-	-	19.87	780,727	-	-	21.60	839,934	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Board of Regents	1.00	\$ 167,502	-	\$ -	2.29	\$ 217,502	-	\$ -	2.29	\$ 233,119	-	\$ -
Chancellor's Office	3.00	631,556	-	30,000	29.06	1,841,556	-	-	21.04	1,629,402	-	-
Faculty Senate	-	7,003	-	-	0.09	7,003	-	-	0.04	2,916	-	-
Government Relations	2.80	271,224	-	-	4.91	271,224	-	-	4.91	278,384	-	-
Information & Communication Technologies	1.00	203,698	-	5,000	3.38	201,698	0.02	5,000	3.22	223,973	0.01	1,028
Institutional Analysis	7.10	453,005	1.83	131,000	6.55	403,005	-	21,000	6.20	358,018	-	-
Legal Expense	8.00	821,790	-	-	12.25	821,790	-	-	10.87	819,827	-	-
NMSU Employee Council	-	7,676	-	-	-	57,676	-	-	-	29,226	-	-
President's Office	5.81	761,560	-	1,000	12.73	1,061,560	-	167,000	18.24	1,345,779	-	111,176
Provost's Office	-	-	-	-	3.18	170,000	-	1,000	3.06	203,176	-	-
Real Estate & Water Development	3.34	281,256	-	-	3.70	222,256	-	-	3.52	205,737	-	-
Sr. Vice President Administration & Finance	3.00	293,428	-	1,000	5.73	288,428	0.03	2,000	5.83	291,387	0.02	1,122
University Sponsored Activities	-	8,400	-	-	-	14,600	-	-	-	9,700	-	-
Vice President for Economic Development	4.26	557,178	-	-	4.73	331,178	-	-	4.50	410,201	-	-
Vice President for Research	3.31	378,918	-	-	7.00	385,118	-	-	7.04	378,336	-	-
VP Student Success (Previously VP Stdt Affairs & I)	7.56	546,569	-	10,000	11.65	612,569	-	5,000	11.20	559,960	-	341
Vice President for University Advancement	5.33	388,064	-	5,000	7.82	479,064	-	34,000	3.63	203,999	-	22,170
Total Executive Management	55.51	\$ 5,778,827	1.83	\$ 183,000	115.07	\$ 7,386,227	0.05	\$ 235,000	105.59	\$ 7,183,140	0.03	\$ 135,837
Fiscal Operations												
Aggie Service Center	8.34	\$ 358,959	-	\$ -	12.19	\$ 640,959	-	\$ -	13.13	\$ 696,696	-	\$ -
Audit Services	6.00	398,960	-	-	5.64	314,960	-	-	6.13	333,505	-	-
Business Office	83.50	4,927,301	-	-	93.65	5,127,301	-	-	86.06	4,774,834	-	-
External Auditing	-	221,100	-	-	-	379,100	-	-	-	305,651	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	100,000	-	-	-	88,799	-	-
Uncollectible Accounts	-	670,740	-	-	-	1,197,740	-	-	-	868,722	-	-
Total Fiscal Operations	97.84	\$ 6,727,060	-	\$ -	111.48	\$ 7,760,060	-	\$ -	105.32	\$ 7,068,207	-	\$ -
General Admin & Logistical Services												
Human Resources	23.00	\$ 1,152,660	-	\$ -	20.91	\$ 1,152,660	-	\$ -	20.67	\$ 1,161,325	-	\$ -
Mail Services	4.00	116,261	-	-	2.70	93,261	-	-	2.80	96,925	-	-
Office of Institutional Equity	5.00	403,108	-	-	7.48	408,108	-	-	7.47	424,905	-	-
Payroll Services	16.00	817,020	-	-	16.44	757,020	-	-	16.32	762,381	-	-
Procurement Services	15.77	689,872	-	-	13.40	647,872	-	-	12.69	563,593	-	-
Property Office	1.50	52,280	-	-	1.00	36,280	-	-	1.12	38,905	-	-
University Police	32.96	1,683,694	-	2,000	43.95	1,683,694	-	10,000	46.42	1,719,373	-	6,779
Total General Admin & Logistical Services	98.23	\$ 4,914,895	-	\$ 2,000	105.88	\$ 4,778,895	-	\$ 10,000	107.49	\$ 4,767,407	-	\$ 6,779

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Relations/Development												
Administrative Publications	-	\$ 11,856	-	\$ -	0.13	\$ 8,856	-	\$ -	0.22	\$ 9,672	-	\$ -
Advancement Services	9.00	398,986	-	500	8.38	368,986	-	500	8.40	357,075	-	-
Alumni Relations	5.00	383,131	-	17,000	4.96	303,131	-	17,000	4.83	330,356	-	1,482
Commencement/Diplomas	-	141,332	-	-	0.62	191,332	-	-	0.40	185,340	-	-
Development	8.00	553,346	-	1,500	8.79	493,346	-	1,500	8.77	495,834	-	-
Dues & Memberships	-	166,560	-	-	-	186,560	-	-	-	150,244	-	-
Honorary Degree Recipient	-	8,000	-	-	-	8,000	-	-	-	2,035	-	-
Marketing & Communications (Previously Universi	18.00	1,315,360	-	80,000	22.66	2,801,360	-	80,000	23.13	2,880,709	-	52,922
Presidential Events	-	34,154	-	-	-	34,154	-	-	-	24,548	-	-
Total Public Relations/Development	40.00	\$ 3,012,725	-	\$ 99,000	45.54	\$ 4,395,725	-	\$ 99,000	45.75	\$ 4,435,813	-	\$ 54,404
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	3.47	\$ 55,500	-	\$ -	2.26	\$ 36,100	-	\$ -	0.95	\$ 15,183
State Work-Study Salaries	-	-	1.91	30,500	-	-	0.84	13,500	-	-	0.77	12,292
Fringe Benefits		6,037,700		-		6,037,700		-		6,871,060		-
Computer Services		1,383,090		-		1,446,090		-		1,474,358		-
Unallocated		2,636,890		-		-		-		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 10,057,680	5.38	\$ 86,000	-	\$ 7,483,790	3.10	\$ 49,600	-	\$ 8,345,418	1.72	\$ 27,475
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 1,361,240		\$ -		\$ 1,361,240		\$ -		\$ 1,361,240		\$ -
Intercollegiate Athletics		771,100		-		771,100		-		771,100		-
Independent Operations		711,000		-		711,000		-		711,000		-
Non I & G Units		2,968,096		-		3,203,096		-		3,203,096		-
Community Colleges/Dept. Applied Charge		3,173,300		-		3,173,300		-		3,173,300		-
Total Less Institutional Support Charged to:	-	\$ 8,984,736	-	\$ -	-	\$ 9,219,736	-	\$ -	-	\$ 9,219,736	-	\$ -
Net Expense for Institutional Support in I&G (Exh	291.58	\$ 21,506,451	7.21	\$ 370,000	377.97	\$ 22,584,961	3.15	\$ 393,600	364.15	\$ 22,580,249	1.75	\$ 224,495

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.09	\$ 6,853	-	\$ -	0.04	\$ 2,850	-	\$ -
Professional Salaries	215.64	14,086,157	1.03	54,000	273.69	14,610,473	0.03	1,473	259.98	13,878,083	0.02	982
Support Staff Salaries	75.17	2,455,314	-	-	84.55	2,510,654	0.02	573	85.53	2,539,642	0.01	382
GA/TA Salaries	-	-	0.80	28,000	0.68	24,318	-	-	0.64	22,736	-	-
Student Salaries	0.77	12,240	-	-	15.32	245,141	-	-	14.62	233,806	-	-
Federal Work-Study Salaries	-	-	3.47	55,500	0.61	9,603	2.26	36,100	0.40	6,348	0.95	15,183
State Work-Study Salaries	-	-	1.91	30,500	0.28	4,272	0.84	13,500	0.26	4,322	0.77	12,292
Other Salaries	-	-	-	-	2.75	81,223	-	-	2.68	80,075	-	-
Total Salaries for Institutional Support	291.58	\$ 16,553,711	7.21	\$ 168,000	377.97	\$ 17,492,537	3.15	\$ 51,646	364.15	\$ 16,767,862	1.75	\$ 28,839

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.09	\$ 6,853	-	\$ -	0.04	\$ 2,850	-	\$ -
Professional Salaries	215.64	14,086,157	1.03	54,000	273.69	14,610,473	0.03	1,473	259.98	13,878,083	0.02	982
Support Staff Salaries	75.17	2,455,314	-	-	84.55	2,510,654	0.02	573	85.53	2,539,642	0.01	382
GA/TA Salaries	-	-	0.80	28,000	0.68	24,318	-	-	0.64	22,736	-	-
Student Salaries	0.77	12,240	-	-	15.32	245,141	-	-	14.62	233,806	-	-
Federal Work-Study Salaries	-	-	-	-	0.61	9,603	-	-	0.40	6,348	-	-
State Work-Study Salaries	-	-	-	-	0.28	4,272	-	-	0.26	4,322	-	-
Other Salaries	-	-	-	-	2.75	81,223	-	-	2.68	80,075	-	-
Fringes		-		19,718		116,145		747		-		498
Travel		-		10,260		304,252		39,797		291,271		11,842
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,879,796		172,022		6,385,043		301,410		6,366,301		183,316
Equipment		-		-		22,930		-		29,133		-
Total Summary by Expenditure Category	291.58	\$ 20,433,507	1.83	\$ 284,000	377.97	\$ 24,320,907	0.05	\$ 344,000	364.15	\$ 23,454,567	0.03	\$ 197,020

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.09	\$ 6,853	-	\$ -	0.04	\$ 2,850	-	\$ -
Professional Salaries	51.84	4,758,460	1.03	54,000	104.67	5,587,576	0.03	1,473	95.82	5,114,845	0.02	982
Support Staff Salaries	3.67	101,001	-	-	6.24	185,209	0.02	573	6.24	185,077	0.01	382
GA/TA Salaries	-	-	0.80	28,000	0.68	24,318	-	-	0.64	22,736	-	-
Student Salaries	-	-	-	-	1.89	30,140	-	-	1.93	30,775	-	-
Federal Work-Study Salaries	-	-	-	-	0.42	6,476	-	-	0.23	3,686	-	-
State Work-Study Salaries	-	-	-	-	0.01	115	-	-	0.01	190	-	-
Other Salaries	-	-	-	-	1.07	31,708	-	-	0.68	20,495	-	-
Fringes	-	-	-	19,718	-	70,257	-	747	-	-	-	498
Travel	-	-	-	10,260	-	206,025	-	10,588	-	204,072	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	919,366	-	71,022	-	1,227,564	-	221,619	-	1,591,757	-	133,975
Equipment	-	-	-	-	-	9,986	-	-	-	6,657	-	-
Total Executive Management	55.51	\$ 5,778,827	1.83	\$ 183,000	115.07	\$ 7,386,227	0.05	\$ 235,000	105.59	\$ 7,183,140	0.03	\$ 135,837
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	102,000	-	-	2.29	122,400	-	-	2.29	122,400	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,910	-	-	-	18,192	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,502	-	-	-	85,192	-	-	-	92,527	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Regents	1.00	167,502	-	-	2.29	217,502	-	-	2.29	233,119	-	-
Chancellor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	480,471	-	-	27.45	1,465,138	-	-	19.94	1,064,214	-	-
Support Staff Salaries	-	-	-	-	0.64	19,013	-	-	0.45	13,478	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.97	28,852	-	-	0.65	19,434	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	40,685	-	-	-	65,223	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,085	-	30,000	-	287,868	-	-	-	467,053	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chancellor's Office	3.00	631,556	-	30,000	29.06	1,841,556	-	-	21.04	1,629,402	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Senate												
Faculty Salaries	-	-	-	-	0.09	6,853	-	-	0.04	2,850	-	-
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	-	7,003	-	-	-	150	-	-	-	66	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Senate	-	7,003	-	-	0.09	7,003	-	-	0.04	2,916	-	-
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.80	208,612	-	-	4.12	219,936	-	-	4.06	216,837	-	-
Support Staff Salaries	-	-	-	-	0.14	4,140	-	-	0.17	4,935	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.63	10,060	-	-	0.65	10,342	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	252	-	-	0.01	168	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	700	-	-
Fringes	-	-	-	-	-	675	-	-	-	-	-	-
Travel	-	-	-	-	-	11,843	-	-	-	22,793	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,612	-	-	-	24,318	-	-	-	22,609	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Relations	2.80	271,224	-	-	4.91	271,224	-	-	4.91	278,384	-	-
Information & Communication Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	153,060	-	-	3.38	180,410	0.02	900	3.22	171,798	0.01	600
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	329	-	-	-	219
Travel	-	-	-	-	-	8,098	-	-	-	7,385	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	5,000	-	13,190	-	3,771	-	44,790	-	209
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information & Communication Technologies	1.00	203,698	-	5,000	3.38	201,698	0.02	5,000	3.22	223,973	0.01	1,028

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.10	392,320	1.03	54,000	5.87	313,271	-	-	5.57	297,277	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.80	28,000	0.68	24,318	-	-	0.63	22,352	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	19,718	-	-	-	-	-	-	-	-
Travel	-	-	-	10,260	-	3,559	-	10,588	-	5,064	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,685	-	19,022	-	61,857	-	10,412	-	33,325	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Analysis	7.10	453,005	1.83	131,000	6.55	403,005	-	21,000	6.20	358,018	-	-
Legal Expense												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	595,558	-	-	11.16	595,558	-	-	9.76	520,943	-	-
Support Staff Salaries	1.00	28,112	-	-	0.92	27,187	-	-	0.97	28,791	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,961	-	-	0.10	1,618	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	720	-	-	0.03	480	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	113	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	32,598	-	-	-	11,769	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	198,120	-	-	-	163,766	-	-	-	256,113	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Expense	8.00	821,790	-	-	12.25	821,790	-	-	10.87	819,827	-	-
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	-	-	-	-	-	26,000	-	-	-	1,110	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	31,676	-	-	-	28,116	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Employee Council	-	7,676	-	-	-	57,676	-	-	-	29,226	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.06	660,452	-	-	11.10	592,525	-	-	16.46	878,907	-	-
Support Staff Salaries	0.75	18,362	-	-	0.76	22,553	-	-	0.86	25,394	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.80	12,748	-	-	0.91	14,533	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	115	-	-	-	77	-	-
Other Salaries	-	-	-	-	0.06	1,708	-	-	0.01	293	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	44,107	-	-	-	37,385	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,746	-	1,000	-	387,804	-	167,000	-	389,190	-	111,176
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	5.81	761,560	-	1,000	12.73	1,061,560	-	167,000	18.24	1,345,779	-	111,176
Provost's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	3.18	170,000	-	-	3.06	163,566	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	7,442	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	1,000	-	32,168	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	-	-	-	-	3.18	170,000	-	1,000	3.06	203,176	-	-
Real Estate & Water Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.34	254,133	-	-	3.70	197,674	-	-	3.52	187,651	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,065	-	-	-	5,995	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	16,517	-	-	-	12,091	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Real Estate & Water Development	3.34	281,256	-	-	3.70	222,256	-	-	3.52	205,737	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sr. Vice President Administration & Finance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	265,889	-	-	4.99	266,513	0.01	573	4.99	266,513	0.01	382
Support Staff Salaries	1.00	27,539	-	-	0.74	21,915	0.02	573	0.84	24,874	0.01	382
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	418	-	-	-	279
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	436	-	-	-	79
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President Administration & Finance	3.00	293,428	-	1,000	5.73	288,428	0.03	2,000	5.83	291,387	0.02	1,122
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	-	-	-	14,600	-	-	-	9,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Sponsored Activities	-	8,400	-	-	-	14,600	-	-	-	9,700	-	-
Vice President for Economic Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.99	392,632	-	-	4.38	233,599	-	-	4.16	221,902	-	-
Support Staff Salaries	0.27	8,879	-	-	0.29	8,543	-	-	0.30	8,974	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	646	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	970	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,480	-	-	-	7,467	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,667	-	-	-	80,586	-	-	-	171,212	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Economic Development	4.26	557,178	-	-	4.73	331,178	-	-	4.50	410,201	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.66	351,746	-	-	6.38	340,530	-	-	6.38	340,530	-	-
Support Staff Salaries	0.65	18,109	-	-	0.62	18,521	-	-	0.66	19,456	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	47	-	-	-	32	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,964	-	-	-	3,309	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	21,056	-	-	-	15,009	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Research	3.31	378,918	-	-	7.00	385,118	-	-	7.04	378,336	-	-
VP Student Success (Previously VP Std Affairs & Enrol Mgt)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.56	528,228	-	-	9.57	510,880	-	-	8.84	471,753	-	-
Support Staff Salaries	-	-	-	-	1.71	50,824	-	-	1.99	59,175	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.01	384	-	-
Student Salaries	-	-	-	-	0.16	2,502	-	-	0.17	2,706	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,303	-	-	0.19	3,038	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	36	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,716	-	-	-	9,412	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,341	-	10,000	-	36,344	-	5,000	-	13,456	-	341
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP Student Success (Previously VP Std Affairs)	7.56	546,569	-	10,000	11.65	612,569	-	5,000	11.20	559,960	-	341
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.33	373,359	-	-	7.10	379,142	-	-	3.57	190,554	-	-
Support Staff Salaries	-	-	-	-	0.42	12,513	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	2,869	-	-	0.06	930	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,231	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,101	-	-	-	-	-	-
Fringes	-	-	-	-	-	69,582	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,526	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,705	-	5,000	-	2,640	-	34,000	-	4,332	-	22,170
Equipment	-	-	-	-	-	9,986	-	-	-	6,657	-	-
Total Vice President for University Advancement	5.33	388,064	-	5,000	7.82	479,064	-	34,000	3.63	203,999	-	22,170

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	78.59	4,504,519	-	-	83.97	4,482,759	-	-	80.53	4,298,742	-	-
Support Staff Salaries	19.25	561,418	-	-	20.83	618,682	-	-	19.01	564,638	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.37	101,963	-	-	5.32	85,171	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	525	-	-	0.08	1,300	-	-
State Work-Study Salaries	-	-	-	-	0.21	3,336	-	-	0.20	3,238	-	-
Other Salaries	-	-	-	-	0.07	2,109	-	-	0.18	5,499	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	49,291	-	-	-	39,341	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,661,123	-	-	-	2,497,461	-	-	-	2,065,982	-	-
Equipment	-	-	-	-	-	3,934	-	-	-	4,296	-	-
Total Fiscal Operations	97.84	\$ 6,727,060	-	\$ -	111.48	\$ 7,760,060	-	\$ -	105.32	\$ 7,068,207	-	\$ -
Aggie Service Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.34	358,959	-	-	11.41	609,170	-	-	12.27	654,978	-	-
Support Staff Salaries	-	-	-	-	0.71	21,112	-	-	0.82	24,299	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	359	-	-	0.01	239	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,515	-	-	0.03	1,010	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,803	-	-	-	16,170	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aggie Service Center	8.34	358,959	-	-	12.19	640,959	-	-	13.13	696,696	-	-
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	386,625	-	-	5.04	269,113	-	-	5.40	288,294	-	-
Support Staff Salaries	-	-	-	-	0.24	7,165	-	-	0.49	14,699	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	5,802	-	-	0.24	3,868	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,454	-	-	-	4,736	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	27,426	-	-	-	20,235	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,673	-	-
Total Audit Services	6.00	398,960	-	-	5.64	314,960	-	-	6.13	333,505	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	64.25	3,758,935	-	-	67.52	3,604,476	-	-	62.86	3,355,470	-	-
Support Staff Salaries	19.25	561,418	-	-	19.88	590,405	-	-	17.70	525,640	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.01	96,161	-	-	5.08	81,303	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	166	-	-	0.07	1,061	-	-
State Work-Study Salaries	-	-	-	-	0.21	3,336	-	-	0.20	3,238	-	-
Other Salaries	-	-	-	-	0.02	594	-	-	0.15	4,489	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	43,837	-	-	-	34,605	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	606,948	-	-	-	784,392	-	-	-	766,405	-	-
Equipment	-	-	-	-	-	3,934	-	-	-	2,623	-	-
Total Business Office	83.50	4,927,301	-	-	93.65	5,127,301	-	-	86.06	4,774,834	-	-
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	-	-	-	379,100	-	-	-	305,651	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total External Auditing	-	221,100	-	-	-	379,100	-	-	-	305,651	-	-
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	-	-	-	100,000	-	-	-	88,799	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Student Assistance Foundation	-	150,000	-	-	-	100,000	-	-	-	88,799	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		-		1,197,740		-		868,722		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	670,740	-	-	-	1,197,740	-	-	-	868,722	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	49.96	2,780,390	-	-	50.64	2,702,878	-	-	49.46	2,640,480	-	-
Support Staff Salaries	47.50	1,665,401	-	-	52.08	1,546,588	-	-	54.65	1,622,624	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	12,240	-	-	1.59	25,525	-	-	1.63	26,056	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	252	-	-	0.01	168	-	-
State Work-Study Salaries	-	-	-	-	0.05	732	-	-	0.05	835	-	-
Other Salaries	-	-	-	-	1.50	44,271	-	-	1.69	50,015	-	-
Fringes	-	-	-	-	-	45,888	-	-	-	-	-	-
Travel	-	-	-	-	-	22,251	-	-	-	23,117	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	456,864	-	2,000	-	381,576	-	10,000	-	394,349	-	6,779
Equipment	-	-	-	-	-	8,934	-	-	-	9,763	-	-
Total General Admin & Logistical Services	98.23	\$ 4,914,895	-	\$ 2,000	105.88	\$ 4,778,895	-	\$ 10,000	107.49	\$ 4,767,407	-	\$ 6,779
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.00	974,890	-	-	19.06	1,017,483	-	-	18.67	996,493	-	-
Support Staff Salaries	3.00	80,411	-	-	1.36	40,446	-	-	1.51	44,851	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	6,616	-	-	0.41	6,612	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,330	-	-	0.08	2,513	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,133	-	-	-	5,513	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,359	-	-	-	79,652	-	-	-	102,248	-	-
Equipment	-	-	-	-	-	-	-	-	-	3,095	-	-
Total Human Resources	23.00	1,152,660	-	-	20.91	1,152,660	-	-	20.67	1,161,325	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.10	5,275	-	-	0.11	5,731	-	-
Support Staff Salaries	4.00	105,703	-	-	2.60	77,151	-	-	2.69	79,847	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	10,835	-	-	-	11,347	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	4.00	116,261	-	-	2.70	93,261	-	-	2.80	96,925	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	369,940	-	-	7.07	377,331	-	-	7.17	382,774	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.39	6,263	-	-	0.29	4,615	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	252	-	-	0.01	168	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,106	-	-	-	4,386	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,168	-	-	-	21,156	-	-	-	32,962	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Institutional Equity	5.00	403,108	-	-	7.48	408,108	-	-	7.47	424,905	-	-
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.00	581,333	-	-	10.74	573,115	-	-	10.58	564,795	-	-
Support Staff Salaries	6.00	195,471	-	-	5.67	168,282	-	-	5.71	169,428	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	750	-	-	0.03	830	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,216	-	-	-	14,873	-	-	-	27,328	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Payroll Services	16.00	817,020	-	-	16.44	757,020	-	-	16.32	762,381	-	-
Procurement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.00	486,523	-	-	8.48	452,740	-	-	7.76	414,448	-	-
Support Staff Salaries	5.00	151,965	-	-	4.03	119,571	-	-	3.91	115,991	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	12,240	-	-	0.79	12,646	-	-	0.93	14,829	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	732	-	-	0.05	835	-	-
Other Salaries	-	-	-	-	0.05	1,526	-	-	0.04	1,048	-	-
Fringes	-	-	-	-	-	45,888	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	359	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,144	-	-	-	14,769	-	-	-	16,083	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Procurement Services	15.77	689,872	-	-	13.40	647,872	-	-	12.69	563,593	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Property Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.50	39,251	-	-	1.00	29,815	-	-	1.12	33,253	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,029	-	-	-	6,465	-	-	-	5,652	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Office	1.50	52,280	-	-	1.00	36,280	-	-	1.12	38,905	-	-
University Police												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.96	367,704	-	-	5.19	276,934	-	-	5.17	276,239	-	-
Support Staff Salaries	28.00	1,092,600	-	-	37.42	1,111,323	-	-	39.71	1,179,254	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.34	39,665	-	-	1.54	45,624	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,012	-	-	-	12,859	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,390	-	2,000	-	233,826	-	10,000	-	198,729	-	6,779
Equipment	-	-	-	-	-	8,934	-	-	-	6,668	-	-
Total University Police	32.96	1,683,694	-	2,000	43.95	1,683,694	-	10,000	46.42	1,719,373	-	6,779

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	35.25	2,042,788	-	-	34.41	1,837,260	-	-	34.17	1,824,016	-	-
Support Staff Salaries	4.75	127,494	-	-	5.40	160,175	-	-	5.63	167,303	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	5.47	87,513	-	-	5.74	91,804	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,350	-	-	0.08	1,194	-	-
State Work-Study Salaries	-	-	-	-	0.01	89	-	-	-	59	-	-
Other Salaries	-	-	-	-	0.11	3,135	-	-	0.13	4,066	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,685	-	29,209	-	24,741	-	11,842
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	842,443	-	99,000	-	2,278,442	-	69,791	-	2,314,213	-	42,562
Equipment	-	-	-	-	-	76	-	-	-	8,417	-	-
Total Public Relations/Development	40.00	\$ 3,012,725	-	\$ 99,000	45.54	\$ 4,395,725	-	\$ 99,000	45.75	\$ 4,435,813	-	\$ 54,404
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,018	-	-	0.22	3,443	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,965	-	-	-	1,310	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,856	-	-	-	4,873	-	-	-	4,916	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	11,856	-	-	0.13	8,856	-	-	0.22	9,672	-	-
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	281,841	-	-	4.75	253,655	-	-	4.46	238,140	-	-
Support Staff Salaries	4.00	106,317	-	-	3.61	107,099	-	-	3.70	110,006	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.23	3,737	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	585	-	-	0.01	422	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,828	-	500	-	7,647	-	500	-	4,770	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	9.00	398,986	-	500	8.38	368,986	-	500	8.40	357,075	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	318,750	-	-	4.96	264,938	-	-	4.83	257,606	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	534	-	451
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,381	-	17,000	-	38,193	-	17,000	-	72,216	-	1,031
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alumni Relations	5.00	383,131	-	17,000	4.96	303,131	-	17,000	4.83	330,356	-	1,482
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.10	3,000	-	-	0.06	1,731	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,000	-	-	0.17	2,706	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	2,600	-	-	0.09	1,361	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,350	-	-	0.08	2,435	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,090	-	-	-	3,094	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,332	-	-	-	172,292	-	-	-	174,013	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement/Diplomas	-	141,332	-	-	0.62	191,332	-	-	0.40	185,340	-	-
Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.00	521,446	-	-	8.67	462,856	-	-	8.66	462,566	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,056	-	-	0.12	1,944	-	-
Federal Work-Study Salaries	-	-	-	-	(0.02)	(250)	-	-	(0.01)	(167)	-	-
State Work-Study Salaries	-	-	-	-	0.01	89	-	-	-	59	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,609	-	-	-	14,579	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,900	-	1,500	-	15,986	-	1,500	-	16,853	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development	8.00	553,346	-	1,500	8.79	493,346	-	1,500	8.77	495,834	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		186,560		-		150,244		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	166,560	-	-	-	186,560	-	-	-	150,244	-	-
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		-		8,000		-		2,035		-
Equipment		-		-		-		-		-		-
Total Honorary Degree Recipient	-	8,000	-	-	-	8,000	-	-	-	2,035	-	-
Marketing & Communications (Previously University Communications)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.25	920,751	-	-	16.03	855,811	-	-	16.22	865,704	-	-
Support Staff Salaries	0.75	21,177	-	-	1.69	50,076	-	-	1.87	55,566	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.90	78,439	-	-	5.00	79,974	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	0.04	1,206	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,021		29,209	-	5,224		11,391
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		373,432		80,000		1,810,737		50,791		1,864,618		41,531
Equipment		-		-		76		-		8,417		-
Total Marketing & Communications (Previously Univ	18.00	1,315,360	-	80,000	22.66	2,801,360	-	80,000	23.13	2,880,709	-	52,922

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		-		34,154		-		24,548		-
Equipment		-		-		-		-		-		-
Total Presidential Events	-	34,154	-	-	-	34,154	-	-	-	24,548	-	-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Accounting	10.19	\$ 397,658	-	\$ -	9.18	\$ 407,658	-	\$ -	9.18	\$ 379,976	-	\$ -
Computer Support	1.25	134,524	-	-	1.80	126,524	-	-	1.95	122,832	-	-
Environmental Health Safety Office	14.58	1,102,094	-	-	18.74	1,102,094	-	-	18.73	1,108,020	-	-
Facilities and Services	5.72	553,773	-	2,000	8.29	553,773	-	2,000	7.83	532,220	-	-
Fire Protection	16.73	536,250	-	-	17.45	538,250	-	-	17.89	540,245	-	-
Project Dev-Engineer	1.05	59,354	-	-	0.90	44,354	-	-	0.85	42,193	-	-
Sign Shop	1.00	53,153	-	-	0.85	57,153	-	-	1.10	62,295	-	-
University Architect & Space Management	5.80	354,917	-	-	5.91	329,917	-	-	6.39	315,981	-	-
University Material Services	3.10	152,285	-	-	4.41	167,285	-	-	4.63	133,789	-	-
Vehicle Mechanics	5.00	223,362	-	-	5.42	201,362	-	-	5.33	195,367	-	-
Total Physical Plant Administration	64.42	\$ 3,567,370	-	\$ 2,000	72.95	\$ 3,528,370	-	\$ 2,000	73.88	\$ 3,432,918	-	\$ -
Building Maintenance												
Access Control	5.39	\$ 173,734	-	\$ -	4.31	\$ 195,734	-	\$ -	4.59	\$ 197,392	-	\$ -
Facilities Maintenance	19.00	661,925	-	-	15.38	883,925	-	-	15.47	855,629	-	-
Paint Shop	18.00	432,130	-	-	12.05	454,130	-	-	11.67	423,357	-	-
Structural Maintenance	19.00	721,305	-	-	18.35	721,305	-	-	15.23	620,960	-	-
Total Building Maintenance	61.39	\$ 1,989,094	-	\$ -	50.09	\$ 2,255,094	-	\$ -	46.96	\$ 2,097,338	-	\$ -
Custodial Service												
Custodial	127.21	\$ 2,953,754	-	\$ -	84.75	\$ 3,125,754	-	\$ -	83.01	\$ 3,056,533	-	\$ -
Total Custodial Service	127.21	\$ 2,953,754	-	\$ -	84.75	\$ 3,125,754	-	\$ -	83.01	\$ 3,056,533	-	\$ -
Operation and Shops												
Electrical	16.38	\$ 898,965	-	\$ -	15.11	\$ 848,965	-	\$ -	14.82	\$ 895,379	-	\$ -
Mechanical	20.25	1,035,622	-	-	17.94	1,118,622	-	-	16.61	988,745	-	-
Solid Waste and Recycling	3.19	119,614	-	-	2.12	217,614	-	-	2.00	103,472	-	-
Total Operation and Shops	39.82	\$ 2,054,201	-	\$ -	35.17	\$ 2,185,201	-	\$ -	33.43	\$ 1,987,596	-	\$ -
Landscape and Grounds Maintenance												
Grounds	26.97	\$ 1,185,592	-	\$ -	26.69	\$ 1,185,592	-	\$ -	20.00	\$ 1,001,320	-	\$ -
Total Landscape and Grounds Maintenance	26.97	\$ 1,185,592	-	\$ -	26.69	\$ 1,185,592	-	\$ -	20.00	\$ 1,001,320	-	\$ -

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.12	\$ 1,900	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.19	3,000	-	-	-	-	-	-	-	-
Fringe Benefits		3,260,700		-		3,260,700		-		3,387,505		-
Computer Services		716,450		-		784,450		-		790,094		-
Chilled Water		3,589,442		-		3,589,442		-		2,242,994		-
Electricity		3,031,926		-		3,031,926		-		3,004,796		-
Fuel		245,000		-		245,000		-		166,116		-
Garbage		160,000		-		160,000		-		105,161		-
Sewer		250,000		-		250,000		-		194,233		-
Steam		975,000		-		1,275,000		-		1,076,523		-
Water		180,000		-		280,000		-		92,635		-
Property Insurance		900,000		-		900,000		-		673,013		-
Unallocated		1,233,640		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 14,542,158	0.31	\$ 4,900	-	\$ 13,776,518	-	\$ -	-	\$ 11,733,070	-	\$ -
Less O&M Plant Charged to:												
Non I&G Units		\$ 978,296		\$ -		\$ 978,296		\$ -		\$ 978,296		\$ -
Recovery/Departmental Applied Charge		4,697,312		-		4,697,312		-		4,464,351		-
Total Less O&M Plant Charged to:	-	\$ 5,675,608	-	\$ -	-	\$ 5,675,608	-	\$ -	-	\$ 5,442,647	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	319.81	\$ 20,616,561	0.31	\$ 6,900	269.65	\$ 20,380,921	-	\$ 2,000	257.28	\$ 17,866,128	-	\$ -

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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.43	2,585,599	-	-	44.84	2,391,836	-	-	45.41	2,423,251	-	-
Support Staff Salaries	263.00	6,340,525	-	-	204.67	6,077,828	-	-	192.55	5,717,825	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.50	247,881	-	-	17.81	284,824	-	-	17.16	274,348	-	-
Federal Work-Study Salaries	-	-	0.12	1,900	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.19	3,000	-	-	-	-	-	-	-	-
Other Salaries	0.88	26,336	-	-	2.33	69,516	-	-	2.16	64,238	-	-
Total Salaries for Operation and Maintenance of Plant	319.81	\$ 9,200,341	0.31	\$ 4,900	269.65	\$ 8,824,004	-	\$ -	257.28	\$ 8,479,662	-	\$ -

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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.43	2,585,599	-	-	44.84	2,391,836	-	-	45.41	2,423,251	-	-
Support Staff Salaries	263.00	6,340,525	-	-	204.67	6,077,828	-	-	192.55	5,717,825	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.50	247,881	-	-	17.81	284,824	-	-	17.16	274,348	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.88	26,336	-	-	2.33	69,516	-	-	2.16	64,238	-	-
Fringes		-		-		25,146		-		27,499		-
Travel		-		-		64,233		-		68,007		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,549,670		2,000		3,362,694		2,000		2,979,825		-
Equipment		-		-		3,934		-		20,712		-
Total Summary by Expenditure Category	319.81	\$ 11,750,011	-	\$ 2,000	269.65	\$ 12,280,011	-	\$ 2,000	257.28	\$ 11,575,705	-	\$ -

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	31.43	2,133,103	-	-	36.80	1,963,862	-	-	37.02	1,975,698	-	-
Support Staff Salaries	21.00	657,786	-	-	23.38	693,918	-	-	22.50	668,131	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	11.82	189,000	-	-	12.51	200,143	-	-	14.10	225,616	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.17	5,200	-	-	0.26	7,795	-	-	0.26	7,553	-	-
Fringes	-	-	-	-	-	25,146	-	-	-	27,499	-	-
Travel	-	-	-	-	-	48,068	-	-	-	51,840	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	582,281	-	2,000	-	585,504	-	2,000	-	466,626	-	-
Equipment	-	-	-	-	-	3,934	-	-	-	9,955	-	-
Total Physical Plant Administration	64.42	\$ 3,567,370	-	\$ 2,000	72.95	\$ 3,528,370	-	\$ 2,000	73.88	\$ 3,432,918	-	\$ -
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	225,744	-	-	3.72	198,618	-	-	3.85	205,314	-	-
Support Staff Salaries	5.50	147,839	-	-	4.95	146,937	-	-	4.69	139,373	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.51	8,090	-	-	0.64	10,253	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	75	-	-	-	62	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,492	-	-	-	11,249	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,075	-	-	-	41,446	-	-	-	13,725	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	10.19	397,658	-	-	9.18	407,658	-	-	9.18	379,976	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	1.79	28,578	-	-	1.94	30,986	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	300	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	800	-	-	-	3,391	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	114,524	-	-	-	92,912	-	-	-	78,200	-	-
Equipment	-	-	-	-	-	3,934	-	-	-	9,955	-	-
Total Computer Support	1.25	134,524	-	-	1.80	126,524	-	-	1.95	122,832	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental Health Safety Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.83	844,493	-	-	14.67	782,895	-	-	14.59	778,883	-	-
Support Staff Salaries	2.75	101,075	-	-	3.59	106,675	-	-	3.56	105,730	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	6,389	-	-	0.50	8,076	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,370	-	-	0.08	2,404	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,653	-	-	-	17,155	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	156,526	-	-	-	192,112	-	-	-	195,772	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental Health Safety Office	14.58	1,102,094	-	-	18.74	1,102,094	-	-	18.73	1,108,020	-	-
Facilities and Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	418,757	-	-	7.16	382,004	-	-	6.91	369,126	-	-
Support Staff Salaries	0.50	14,278	-	-	0.50	14,862	-	-	0.49	14,537	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.62	9,967	-	-	0.42	6,645	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.01	324	-	-	0.01	219	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,431	-	-	-	12,370	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	116,738	-	2,000	-	132,185	-	2,000	-	129,323	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities and Services	5.72	553,773	-	2,000	8.29	553,773	-	2,000	7.83	532,220	-	-
Fire Protection												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	241,734	-	-	4.83	257,703	-	-	4.83	257,847	-	-
Support Staff Salaries	3.00	100,145	-	-	3.85	114,316	-	-	3.45	102,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.69	155,000	-	-	8.65	138,479	-	-	9.49	151,902	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.12	3,565	-	-	0.12	3,609	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,148	-	-	-	2,366	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,171	-	-	-	22,039	-	-	-	22,028	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Protection	16.73	536,250	-	-	17.45	538,250	-	-	17.89	540,245	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Project Dev-Engineer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	49,587	-	-	0.72	38,226	-	-	0.73	38,730	-	-
Support Staff Salaries	0.25	6,260	-	-	0.18	5,228	-	-	0.12	3,433	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	900	-	-	-	30	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Dev-Engineer	1.05	59,354	-	-	0.90	44,354	-	-	0.85	42,193	-	-
Sign Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	33,179	-	-	0.63	33,528	-	-	0.63	33,528	-	-
Support Staff Salaries	-	-	-	-	0.22	6,446	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.47	7,556	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	17,179	-	-	-	21,211	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sign Shop	1.00	53,153	-	-	0.85	57,153	-	-	1.10	62,295	-	-
University Architect & Space Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.80	277,641	-	-	4.28	228,743	-	-	4.69	250,125	-	-
Support Staff Salaries	2.00	61,576	-	-	1.11	32,865	-	-	1.07	31,704	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.52	8,358	-	-	0.63	10,010	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,544	-	-	-	5,309	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,700	-	-	-	53,407	-	-	-	18,833	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Architect & Space Management	5.80	354,917	-	-	5.91	329,917	-	-	6.39	315,981	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Material Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.00	95,617	-	-	4.37	129,636	-	-	4.60	136,723	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	282	-	-	0.01	188	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,000	-	-	0.02	668	-	-	0.02	470	-	-
Fringes						25,146				27,499		
Travel												
Utilities												
Other Supplies and Expenses		53,668				11,553				(31,091)		
Equipment												
Total University Material Services	3.10	152,285	-	-	4.41	167,285	-	-	4.63	133,789	-	-
Vehicle Mechanics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	41,968	-	-	0.79	42,145	-	-	0.79	42,145	-	-
Support Staff Salaries	4.00	130,996	-	-	4.61	136,953	-	-	4.52	134,138	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	493	-	-	0.02	489	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		50,398				21,771				18,595		
Equipment												
Total Vehicle Mechanics	5.00	223,362	-	-	5.42	201,362	-	-	5.33	195,367	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.00	209,587	-	-	3.87	206,415	-	-	3.91	208,325	-	-
Support Staff Salaries	56.00	1,400,449	-	-	45.08	1,338,843	-	-	41.81	1,241,469	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.74	11,936	-	-	0.83	13,150	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	11,844	-	-	0.41	12,373	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,117	-	-	-	3,307	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	372,843	-	-	-	684,939	-	-	-	618,714	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	61.39	\$ 1,989,094	-	\$ -	50.09	\$ 2,255,094	-	\$ -	46.96	\$ 2,097,338	-	\$ -
Access Control												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	39,475	-	-	0.74	39,701	-	-	0.74	39,701	-	-
Support Staff Salaries	4.00	88,376	-	-	3.15	93,453	-	-	3.44	102,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.33	5,316	-	-	0.33	5,200	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,655	-	-	0.08	2,469	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	83	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	54,609	-	-	-	47,863	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Access Control	5.39	173,734	-	-	4.31	195,734	-	-	4.59	197,392	-	-
Facilities Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	79,366	-	-	1.42	75,771	-	-	1.46	77,681	-	-
Support Staff Salaries	17.00	460,196	-	-	13.78	409,221	-	-	13.87	411,838	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	5,431	-	-	0.14	4,134	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	518	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	122,363	-	-	-	393,502	-	-	-	361,458	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Maintenance	19.00	661,925	-	-	15.38	883,925	-	-	15.47	855,629	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paint Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	34,170	-	-	0.65	34,500	-	-	0.65	34,500	-	-
Support Staff Salaries	17.00	347,533	-	-	11.17	331,825	-	-	10.62	315,321	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,022	-	-	0.35	5,551	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,216	-	-	0.05	1,563	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	83,567	-	-	-	66,422	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paint Shop	18.00	432,130	-	-	12.05	454,130	-	-	11.67	423,357	-	-
Structural Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	56,576	-	-	1.06	56,443	-	-	1.06	56,443	-	-
Support Staff Salaries	18.00	504,344	-	-	16.98	504,344	-	-	13.88	412,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	3,598	-	-	0.15	2,399	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,542	-	-	0.14	4,207	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,117	-	-	-	2,706	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	160,385	-	-	-	153,261	-	-	-	142,971	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Structural Maintenance	19.00	721,305	-	-	18.35	721,305	-	-	15.23	620,960	-	-

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

New Mexico State University
Las Cruces Campus

Custodial Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.08	4,039	-	-	0.25	13,463	-	-
Support Staff Salaries	126.50	2,556,626	-	-	83.76	2,487,347	-	-	82.00	2,435,151	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.91	27,009	-	-	0.76	22,441	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	375,992	-	-	-	607,359	-	-	-	585,478	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	127.21	\$ 2,953,754	-	\$ -	84.75	\$ 3,125,754	-	\$ -	83.01	\$ 3,056,533	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.08	4,039	-	-	0.25	13,463	-	-
Support Staff Salaries	126.50	2,556,626	-	-	83.76	2,487,347	-	-	82.00	2,435,151	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.91	27,009	-	-	0.76	22,441	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	375,992	-	-	-	607,359	-	-	-	585,478	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial	127.21	2,953,754	-	-	84.75	3,125,754	-	-	83.01	3,056,533	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	171,332	-	-	2.75	146,152	-	-	2.89	154,272	-	-
Support Staff Salaries	35.00	1,081,257	-	-	30.75	913,313	-	-	28.83	856,132	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.82	29,120	-	-	1.21	19,199	-	-	1.31	20,916	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	13,918	-	-	0.40	11,970	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,204	-	-	-	10,286	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	772,492	-	-	-	1,079,415	-	-	-	934,020	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation and Shops	39.82	\$ 2,054,201	-	\$ -	35.17	\$ 2,185,201	-	\$ -	33.43	\$ 1,987,596	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	59,586	-	-	0.61	32,344	-	-	0.76	40,729	-	-
Support Staff Salaries	14.00	478,940	-	-	13.70	406,979	-	-	13.17	391,184	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.38	22,120	-	-	0.63	10,024	-	-	0.75	12,010	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,182	-	-	0.14	4,188	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,493	-	-	-	3,783	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	338,319	-	-	-	390,943	-	-	-	443,485	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical	16.38	898,965	-	-	15.11	848,965	-	-	14.82	895,379	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	58,650	-	-	1.14	60,684	-	-	1.13	60,197	-	-
Support Staff Salaries	19.00	563,458	-	-	15.98	474,661	-	-	14.68	435,934	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.53	8,421	-	-	0.56	8,906	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	8,736	-	-	0.24	7,263	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,711	-	-	-	6,503	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	409,514	-	-	-	556,409	-	-	-	469,942	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	20.25	1,035,622	-	-	17.94	1,118,622	-	-	16.61	988,745	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Solid Waste and Recycling												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	53,096	-	-	1.00	53,124	-	-	1.00	53,346	-	-
Support Staff Salaries	2.00	38,859	-	-	1.07	31,673	-	-	0.98	29,014	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.05	754	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	519	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		24,659				132,063				20,593		
Equipment												
Total Solid Waste and Recycling	3.19	119,614	-	-	2.12	217,614	-	-	2.00	103,472	-	-

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

New Mexico State University
Las Cruces Campus

Landscape and Grounds Maintenance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	71,577	-	-	1.34	71,368	-	-	1.34	71,493	-	-
Support Staff Salaries	24.50	644,407	-	-	21.70	644,407	-	-	17.41	516,942	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.47	23,546	-	-	3.35	53,546	-	-	0.92	14,666	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,950	-	-	0.33	9,901	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,844	-	-	-	2,574	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	446,062	-	-	-	405,477	-	-	-	374,987	-	-
Equipment	-	-	-	-	-	-	-	-	-	10,757	-	-
Total Landscape and Grounds Maintenance	26.97	\$ 1,185,592	-	\$ -	26.69	\$ 1,185,592	-	\$ -	20.00	\$ 1,001,320	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	71,577	-	-	1.34	71,368	-	-	1.34	71,493	-	-
Support Staff Salaries	24.50	644,407	-	-	21.70	644,407	-	-	17.41	516,942	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.47	23,546	-	-	3.35	53,546	-	-	0.92	14,666	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,950	-	-	0.33	9,901	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,844	-	-	-	2,574	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	446,062	-	-	-	405,477	-	-	-	374,987	-	-
Equipment	-	-	-	-	-	-	-	-	-	10,757	-	-
Total Grounds	26.97	1,185,592	-	-	26.69	1,185,592	-	-	20.00	1,001,320	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,089,398		\$ -		\$ 2,060,838		\$ -		\$ 2,052,018		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,600		-		700		-		1,620
Govt Grants and Contracts - State		-		7,500		-		9,800		-		9,225
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		2,000		49,000		12,000		65,000		1,514		44,807
Endowment, Land, Permanent Fund Income		10,000		-		77,211		-		-		-
Sales and Services		373,254		-		304,669		-		357,979		-
Other Sources		170,500		-		333,679		-		204,766		-
Total Revenue		2,645,152		67,100		2,788,397		75,500		2,616,277		55,652
Beginning Balance		1,906,614		-		2,212,028		-		2,212,028		-
Total Available		4,551,766		67,100		5,000,425		75,500		4,828,305		55,652
Expenditures:												
Faculty Salaries		-		-		0.13		10,750		-		-
Professional Salaries	10.61	550,636		-	10.48	559,425		-	10.36	552,698		-
Support Staff Salaries	3.32	98,166		-	3.37	100,174		-	3.03	89,898		-
GA/TA Salaries		-		-		-		-	0.11	3,796		-
Student Salaries	40.60	649,392	0.08	1,300	38.69	618,989	0.08	1,300	39.89	638,262		-
Federal Work-Study Salaries	0.34	5,400	0.66	10,600	0.05	756	0.04	700	0.04	677	0.10	1,620
State Work-Study Salaries	0.20	3,210	0.47	7,500	0.14	2,281	0.61	9,800	0.20	3,243	0.58	9,225
Other Salaries		-	0.06	1,800	0.19	5,707	0.06	1,800	-	198		-
Total Salaries	55.07	1,306,804	1.27	21,200	53.05	1,298,082	0.79	13,600	53.75	1,298,172	0.68	10,845
Fringes		179,560		400		249,355		400		236,023		-
Travel		443,002		18,000		353,086		18,000		278,709		9,436
Utilities		500		-		1,000		-		851		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,841		-		3,841		-		3,841		-
Other Supplies and Expenses		1,381,469		27,500		1,730,724		43,500		1,507,792		35,371
Equipment		17,000		-		-		-		11,463		-
Total Expenditures		3,332,176		67,100		3,636,088		75,500		3,336,851		55,652
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(322,050)		-		(408,050)		-		(408,050)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		(195,850)		-		(197,248)		-		(197,248)		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
Total Non-Mandatory		(559,200)		-		(646,598)		-		(646,598)		-
Total Transfers		(559,200)		-		(646,598)		-		(646,598)		-
Ending Balance		1,778,790		-		2,010,935		-		2,138,052		-

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

New Mexico State University
Las Cruces Campus

Activity Center Operations	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 623,400		\$ -		\$ 623,400		\$ -		\$ 623,400		\$ -
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		182,254		-		161,445		-		170,987		-
Other Sources		-		-		-		-		-		-
Total Revenue		805,654		-		784,845		-		794,387		-
Beginning Balance		30,453		-		41,281		-		41,281		-
Total Available		836,107		-		826,126		-		835,668		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.40	288,734	-	-	5.63	300,652	-	-	5.55	296,425	-	-
Support Staff Salaries	1.03	30,550	-	-	0.62	18,493	-	-	0.32	9,479	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.16	242,500	-	-	15.26	244,119	-	-	17.66	282,492	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	148	-	-
Total Salaries	21.59	561,784	-	-	21.51	563,264	-	-	23.53	588,544	-	-
Fringes		114,169		-		119,075		-		111,563		-
Travel		15,000		-		6,986		-		4,641		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,769		-		2,769		-		2,769		-
Other Supplies and Expenses		109,822		-		101,392		-		115,204		-
Equipment		17,000		-		-		-		11,463		-
Total Expenditures		820,544		-		793,486		-		834,184		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,563		-		32,640		-		1,484		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,124,348		\$ -		\$ 1,095,788		\$ -		\$ 1,086,968		\$ -
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		-		-		-
Endowment, Land, Permanent Fund Income		10,000		-		77,211		-		-		-
Sales and Services		-		-		-		-		10,000		-
Other Sources		75,000		-		-		-		105,330		-
Total Revenue		1,209,348		-		1,182,999		-		1,202,298		-
Beginning Balance		1,609,903		-		1,731,906		-		1,731,906		-
Total Available		2,819,251		-		2,914,905		-		2,934,204		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.32	123,930	-	-	2.32	123,617	-	-	2.32	123,618	-	-
Support Staff Salaries	0.80	23,635	-	-	0.81	24,172	-	-	0.81	24,171	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.34	261,432	-	-	11.46	183,366	-	-	12.31	196,965	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	19.46	408,997	-	-	14.59	331,155	-	-	15.44	344,754	-	-
Fringes						55,886				56,031		
Travel		346,750				285,312				181,028		
Utilities		-				-				-		
Institutional Support Charges		-				-				-		
Plant Operation and Maintenance Charges		-				-				-		
Other Supplies and Expenses		505,563				544,124				574,195		
Equipment		-				-				-		
Total Expenditures		1,261,310				1,216,477				1,156,008		
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-				-				-		
Total Non-Mandatory		-				-				-		
Total Transfers		-				-				-		
Ending Balance		1,557,941				1,698,428				1,778,196		

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		43,252		-		43,472		-
Other Sources		15,000		-		25,759		-		26,909		-
Total Revenue		85,000		-		69,011		-		70,381		-
Beginning Balance		15,062		-		28,311		-		28,311		-
Total Available		100,062		-		97,322		-		98,692		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	250	-	-	0.01	600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	320	-	-	0.02	320	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.02	570	-	-	0.03	920	-	-
Fringes		-		-		54		-		125		-
Travel		10,000		-		-		-		799		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,000		-		94,831		-		83,052		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,000		-		95,455		-		84,896		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		62		-		1,867		-		13,796		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		2,000		-		1,514		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,000		-		12,000		-		15,771		-
Other Sources		4,000		-		4,000		-		2,290		-
Total Revenue		18,000		-		18,000		-		19,575		-
Beginning Balance		1,065		-		1,025		-		1,025		-
Total Available		19,065		-		19,025		-		20,600		-
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		-		-		-		-		9,864		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,000		-		16,500		-		8,761		-
Equipment		-		-		-		-		-		-
Total Expenditures		18,000		-		16,500		-		18,625		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,065		-		2,525		-		1,975		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		5
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		115		-
Other Sources		18,500		-		52,500		-		37,734		-
Total Revenue		148,350		10,000		182,350		10,000		167,699		5
Beginning Balance		4,300		-		72,884		-		72,884		-
Total Available		152,650		10,000		255,234		10,000		240,583		5
Expenditures:												
Faculty Salaries	-	-	-	-	0.13	10,500	-	-	0.10	8,000	-	-
Professional Salaries	0.53	28,322	-	-	0.40	21,321	-	-	0.40	21,322	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.49	7,773	-	-	0.38	6,088	-	-
Federal Work-Study Salaries	0.21	3,300	-	-	0.03	500	-	-	(0.02)	(288)	-	-
State Work-Study Salaries	0.09	1,510	-	-	0.14	2,281	-	-	0.18	2,889	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.02	36,132	-	-	1.19	42,375	-	-	1.04	38,011	-	-
Fringes		7,676		-		11,614		-		9,501		-
Travel		59,402		-		34,821		-		55,627		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		366,040		10,000		486,145		10,000		428,218		5
Equipment		-		-		-		-		-		-
Total Expenditures		469,250		10,000		574,955		10,000		531,357		5
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(317,250)		-		(334,250)		-		(334,250)		-
Student Social and Cultural		-		-		9,281		-		(2,403)		-
Public Service		-		-		-		-		11,684		-
Total Non-Mandatory		(317,250)		-		(324,969)		-		(324,969)		-
Total Transfers		(317,250)		-		(324,969)		-		(324,969)		-
Ending Balance		650		-		5,248		-		34,195		-

Note: Beginning Operating Budget FY 2018-2019, funding of the Student Family Resource Center and Childrens Village operations moved to Other Student Social & Cultural Development.

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

New Mexico State University
Las Cruces Campus

Opera Workshop	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		-		-		-		-
Other Sources		-		-		-		-		608		-
Total Revenue		3,000		-		-		-		608		-
Beginning Balance		4,952		-		-		-		-		-
Total Available		7,952		-		-		-		608		-
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		-		-		-		-		163		-
Travel		2,000		-		-		-		116		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,950		-		4,800		-		4,325		-
Equipment		-		-		-		-		-		-
Total Expenditures		6,950		-		4,800		-		5,404		-
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		5,802		-		-		-		4		-

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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		39,000		-		55,000		-		44,772
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		200,000		-		-		-
Total Revenue		-		39,000		200,000		55,000		-		44,772
Beginning Balance		-		-		3,115		-		3,115		-
Total Available		-		39,000		203,115		55,000		3,115		44,772
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.06	3,335	-	-	0.02	833	-	-
Support Staff Salaries	-	-	-	-	0.38	11,245	-	-	0.39	11,469	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.11	3,796	-	-
Student Salaries	-	-	0.08	1,300	2.69	43,062	0.08	1,300	2.85	45,626	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	436	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	1,800	0.19	5,707	0.06	1,800	-	-	-	-
Total Salaries	-	-	0.14	3,100	3.32	63,349	0.14	3,100	3.40	62,160	-	-
Fringes				400		4,018		400		3,166		-
Travel		5,000		18,000		8,115		18,000		8,105		9,436
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		17,500		202,533		33,500		7,852		35,336
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		39,000		278,015		55,000		81,283		44,772
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(64,000)		-		(64,000)		-
Student Social and Cultural		-		-		(9,281)		-		2,403		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		-		-		-		-		(11,684)		-
Total Non-Mandatory		(5,000)		-		(78,281)		-		(78,281)		-
Total Transfers		(5,000)		-		(78,281)		-		(78,281)		-
Ending Balance		-		-		3,381		-		113		-

Note: Beginning Operating Budget FY 2018-2019, funding of the Student Family Resource Center and Childrens Village operations moved from NMSU Sponsored Activities.

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

New Mexico State University
Las Cruces Campus

Peer Education Programs - WAVE	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 43,800		\$ -		\$ 43,800		\$ -		\$ 43,800		\$ -
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		-		-		-		-		20,000		-
Other Sources		28,000		-		33,420		-		13,420		-
Total Revenue		71,800		-		77,220		-		77,220		-
Beginning Balance		5,919		-		10,807		-		10,807		-
Total Available		77,719		-		88,027		-		88,027		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	36,720	-	-	0.69	37,000	-	-	0.69	37,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.87	13,900	-	-	0.63	10,109	-	-	0.56	9,010	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	256	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.87	50,620	-	-	1.34	47,365	-	-	1.27	46,364	-	-
Fringes		13,550		-		13,615		-		13,604		-
Travel		2,850		-		8,856		-		7,685		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,755		-		15,175		-		13,571		-
Equipment		-		-		-		-		-		-
Total Expenditures		76,775		-		85,011		-		81,224		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		944		-		3,016		-		6,803		-

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

New Mexico State University
Las Cruces Campus

Rodeo Programs	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		30,000		-		30,000		-		27,173		-
Other Sources		30,000		-		18,000		-		18,475		-
Total Revenue		60,000		-		48,000		-		45,648		-
Beginning Balance		5,054		-		21,782		-		21,782		-
Total Available		65,054		-		69,782		-		67,430		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	41,310	-	-	0.78	41,500	-	-	0.78	41,500	-	-
Support Staff Salaries	0.51	15,000	-	-	0.54	16,000	-	-	0.49	14,499	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.28	56,310	-	-	1.32	57,500	-	-	1.27	55,999	-	-
Fringes		20,553		-		20,987		-		18,095		-
Travel		-		-		5,500		-		6,692		-
Utilities		500		-		1,000		-		851		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,072		-		1,072		-		1,072		-
Other Supplies and Expenses		185,000		-		200,000		-		204,768		-
Equipment		-		-		-		-		-		-
Total Expenditures		263,435		-		286,059		-		287,477		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(5,000)		-		(5,000)		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		(195,850)		-		(197,248)		-		(197,248)		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
Total Non-Mandatory		(232,150)		-		(238,548)		-		(238,548)		-
Total Transfers		(232,150)		-		(238,548)		-		(238,548)		-
Ending Balance		33,769		-		22,271		-		18,501		-

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

New Mexico State University
Las Cruces Campus

Student Media	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 168,000		\$ -		\$ 168,000		\$ -		\$ 168,000		\$ -
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		-		-		-		-		-		30
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		16,000		-		12,972		-		12,813		-
Other Sources		-		-		-		-		-		-
Total Revenue		184,000		-		180,972		-		180,813		30
Beginning Balance		200,563		-		245,943		-		245,943		-
Total Available		384,563		-		426,915		-		426,756		30
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	31,620	-	-	0.60	32,000	-	-	0.60	32,000	-	-
Support Staff Salaries	0.98	28,981	-	-	1.02	30,264	-	-	1.02	30,280	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.04	128,560	-	-	8.14	130,240	-	-	6.11	97,761	-	-
Federal Work-Study Salaries	0.13	2,100	-	-	-	-	-	-	0.03	529	-	-
State Work-Study Salaries	0.11	1,700	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	50	-	-
Total Salaries	9.85	192,961	-	-	9.76	192,504	-	-	7.76	160,620	-	-
Fringes		23,612		-		24,106		-		23,775		-
Travel		2,000		-		3,496		-		4,152		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,993		-		20,224		-		20,833		30
Equipment		-		-		-		-		-		-
Total Expenditures		250,566		-		240,330		-		209,380		30
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		133,997		-		186,585		-		217,376		-

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

New Mexico State University
Las Cruces Campus

Theatre Production Program	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		60,000		-		45,000		-		57,648		-
Other Sources		-		-		-		-		-		-
Total Revenue		60,000		-		45,000		-		57,648		-
Beginning Balance		29,343		-		54,974		-		54,974		-
Total Available		89,343		-		99,974		-		112,622		-
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		60,346		-		45,000		-		47,013		-
Equipment		-		-		-		-		-		-
Total Expenditures		60,346		-		45,000		-		47,013		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		28,997		-		54,974		-		65,609		-

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,362,573		-		2,294,907
Govt Appropriations - State		14,767,200		-		16,141,900		-		16,141,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		51,864,343		-		54,756,520		29,569		54,676,789
Govt Grants and Contracts - State		-		1,192,566		-		1,873,812		-		1,377,441
Govt Grants and Contracts - Local		-		17,000		-		179,049		-		32,199
Private Gifts, Grants and Contracts		3,000		6,767,883		25,000		6,079,069		26,050		6,025,301
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,948,505		-		3,212,231		-		2,936,761		-
Other Sources		778,383		-		2,733,913		-		893,246		-
Total Revenue		17,497,088		62,591,792		22,113,044		65,251,023		20,027,526		64,406,637
Beginning Balance		17,703,809		-		17,302,809		-		17,302,809		-
Total Available		35,200,897		62,591,792		39,415,853		65,251,023		37,330,335		64,406,637
Expenditures:												
Faculty Salaries	74.51	5,786,941	54.19	4,208,751	66.04	5,136,361	56.74	4,412,667	65.24	5,074,508	63.77	4,959,854
Professional Salaries	117.79	6,302,673	196.19	10,496,899	112.80	6,021,202	180.85	9,654,210	113.21	6,043,857	182.93	9,765,527
Support Staff Salaries	88.19	2,618,845	44.60	1,324,357	58.62	1,740,915	52.55	1,560,214	60.12	1,785,206	52.68	1,564,703
GA/TA Salaries	22.15	769,131	137.30	4,769,341	24.86	888,502	144.74	5,172,252	25.57	913,450	147.90	5,285,261
Student Salaries	30.10	481,448	72.61	1,161,719	32.40	518,621	73.37	1,173,931	35.29	564,664	82.33	1,317,177
Federal Work-Study Salaries	3.72	59,539	6.25	100,000	0.97	15,424	5.68	90,865	1.01	16,134	2.83	45,292
State Work-Study Salaries	2.69	43,000	6.67	106,700	0.92	14,751	5.18	82,886	0.84	13,637	4.17	66,719
Other Salaries	5.57	165,381	13.12	389,671	4.95	147,216	30.71	911,855	3.83	113,497	27.33	811,709
Total Salaries	344.72	16,226,958	530.93	22,557,438	301.56	14,482,992	549.82	23,058,880	305.11	14,524,953	563.94	23,816,242
Fringes		5,649,632		6,986,138		5,209,981		6,715,046		5,042,922		6,570,829
Travel		868,382		2,168,155		837,425		2,460,999		858,477		2,328,453
Utilities		423,368		193,481		444,761		192,003		404,109		188,714
Institutional Support Charges		2,204,096		-		2,439,096		6,000		2,439,096		-
Plant Operation and Maintenance Charges		39,562		9,807		49,369		-		37,629		11,740
Other Supplies and Expenses		5,736,870		28,092,773		10,239,877		30,809,073		7,666,435		29,546,934
Equipment		210,600		2,584,000		302,641		2,009,022		136,314		1,943,725
Total Expenditures		31,359,468		62,591,792		34,006,142		65,251,023		31,109,935		64,406,637
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(13,905,411)		-		(13,941,943)		-		(13,914,411)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		6,980		-		168,954		-		123,934		-
Internal Service		196,800		-		204,009		-		127,798		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		500,000		-		500,000		-		500,000		-
Independent Operations		(363,492)		-		(446,992)		-		(391,992)		-
Capital Outlay		-		-		985,922		-		484,274		-
Renewal and Replacement		-		-		200,000		-		123,500		-
Total Non-Mandatory		(13,325,123)		-		(12,090,050)		-		(12,706,897)		-
Total Transfers		(13,325,123)		-		(12,090,050)		-		(12,706,897)		-
Ending Balance		17,166,552		-		17,499,761		-		18,927,297		-

Agricultural Experiment Station	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,362,573		-		2,294,907
Govt Appropriations - State		13,865,900		-		14,746,600		-		14,746,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,139,833		-		11,868,103		-		12,686,758
Govt Grants and Contracts - State		-		281,000		-		492,994		-		419,501
Govt Grants and Contracts - Local		-		17,000		-		31,587		-		32,072
Private Gifts, Grants and Contracts		-		1,240,000		-		1,449,563		-		1,446,917
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,750,000		-		3,119,580		-		2,838,991		-
Other Sources		-		-		25,699		-		75,716		-
Total Revenue		15,615,900		15,427,833		17,891,879		16,204,820		17,661,307		16,880,155
Beginning Balance		2,581,523		-		1,906,852		-		1,906,852		-
Total Available		18,197,423		15,427,833		19,798,731		16,204,820		19,568,159		16,880,155
Expenditures:												
Faculty Salaries	71.04	5,517,662	29.61	2,300,000	61.60	4,791,351	31.65	2,461,666	61.31	4,768,939	31.62	2,459,363
Professional Salaries	51.12	2,735,476	32.71	1,750,000	57.77	3,083,937	29.21	1,559,330	58.46	3,120,808	30.35	1,620,427
Support Staff Salaries	69.27	2,056,981	10.10	300,000	44.66	1,326,259	10.35	307,309	46.56	1,382,641	8.95	265,888
GA/TA Salaries	7.20	250,000	34.55	1,200,000	10.46	373,736	40.59	1,450,605	10.54	376,516	40.76	1,456,568
Student Salaries	12.50	200,000	25.63	410,000	15.86	253,776	30.55	488,758	17.20	275,219	34.86	557,756
Federal Work-Study Salaries	2.22	35,539	0.31	5,000	0.21	3,404	0.20	3,265	0.26	4,107	0.12	1,977
State Work-Study Salaries	2.13	34,000	0.88	14,000	0.28	4,524	0.57	9,186	0.29	4,674	0.45	7,265
Other Salaries	2.92	86,831	0.08	2,500	1.21	35,982	0.84	25,000	1.09	32,422	0.41	12,315
Total Salaries	218.40	10,916,489	133.87	5,981,500	192.05	9,872,969	143.96	6,305,119	195.71	9,965,326	147.52	6,381,559
Fringes		3,786,354		1,606,126		3,445,910		1,606,328		3,463,294		1,399,729
Travel		500,000		600,000		464,178		672,658		459,521		691,067
Utilities		200,000		25,000		228,081		11,403		216,716		11,370
Institutional Support Charges		700,600		-		700,600		-		700,600		-
Plant Operation and Maintenance Charges		3,000		9,807		12,807		-		1,067		11,740
Other Supplies and Expenses		1,640,000		7,105,400		4,925,195		7,366,342		4,462,947		8,323,609
Equipment		200,000		100,000		200,000		242,970		57,635		61,081
Total Expenditures		17,946,443		15,427,833		19,849,740		16,204,820		19,327,106		16,880,155
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,615,181)		-		(1,660,481)		-		(1,662,452)		-
Research		-		-		(138,945)		-		(166,218)		-
Public Service		(212,172)		-		(159,243)		-		(132,945)		-
Internal Service		-		-		9,906		-		9,906		-
Independent Operations		(363,492)		-		(446,992)		-		(391,992)		-
Capital Outlay		-		-		350,000		-		361,195		-
Renewal and Replacement		-		-		100,000		-		123,500		-
Total Non-Mandatory		(2,190,845)		-		(1,945,755)		-		(1,859,006)		-
Total Transfers		(2,190,845)		-		(1,945,755)		-		(1,859,006)		-
Ending Balance		2,441,825		-		1,894,746		-		2,100,059		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		12,426,772		-		12,013,158		4,387		13,293,834
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,072,930		-		3,868,508		-		3,898,260
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,500		-		447		-		298		-
Other Sources		66,638		-		18,619		-		21,801		-
Total Revenue		69,138		16,499,702		19,066		15,881,666		26,486		17,192,094
Beginning Balance		3,301,487		-		3,075,332		-		3,075,332		-
Total Available		3,370,625		16,499,702		3,094,398		15,881,666		3,101,818		17,192,094
Expenditures:												
Faculty Salaries	1.85	143,417	15.97	1,240,060	1.31	101,935	15.19	1,181,091	1.35	105,327	18.89	1,469,278
Professional Salaries	6.07	324,556	52.94	2,832,483	5.80	309,402	53.07	2,833,149	4.86	259,685	53.08	2,833,608
Support Staff Salaries	1.61	47,687	14.01	415,858	0.31	9,200	11.75	348,800	0.34	10,040	11.87	352,640
GA/TA Salaries	5.95	206,506	56.44	1,960,482	5.37	191,918	47.55	1,699,241	5.79	206,903	47.81	1,708,453
Student Salaries	2.45	39,161	21.52	344,374	2.81	45,023	17.93	286,872	3.17	50,679	18.24	291,774
Federal Work-Study Salaries	-	-	-	-	0.05	779	-	-	0.06	1,027	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	115	-	-
Other Salaries	0.08	2,450	0.39	11,671	0.84	24,897	0.73	21,788	0.60	17,747	0.83	24,556
Total Salaries	18.01	763,777	161.27	6,804,928	16.49	683,154	146.22	6,370,941	16.18	651,523	150.72	6,680,309
Fringes		192,029		1,667,938		158,961		1,430,441		124,351		1,531,868
Travel		137,609		596,615		95,900		623,400		86,515		590,708
Utilities		-		60,067		-		70,600		-		74,958
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,286,296		6,639,154		639,407		7,181,789		751,529		8,055,092
Equipment		-		731,000		85,000		204,495		63,774		259,159
Total Expenditures		2,379,711		16,499,702		1,662,422		15,881,666		1,677,692		17,192,094
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,686,100)		-		(1,787,936)		-		(1,789,832)		-
Research		(165,000)		-		(498,646)		-		(478,667)		-
Public Service		11,420		-		15,587		-		12,185		-
Internal Service		-		-		(2,697)		-		(2,697)		-
Total Non-Mandatory		(1,839,680)		-		(2,273,692)		-		(2,259,011)		-
Total Transfers		(1,839,680)		-		(2,273,692)		-		(2,259,011)		-
Ending Balance		2,830,594		-		3,705,668		-		3,683,137		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		25,744		-		116,995		-		123,021
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		18,310		-		32,638		-		20,474
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		44,054		-		149,633		-		143,495
Beginning Balance		155,712		-		153,074		-		153,074		-
Total Available		155,712		44,054		153,074		149,633		153,074		143,495
Expenditures:												
Faculty Salaries	-	-	0.11	8,800	-	-	0.52	40,406	-	-	0.58	45,145
Professional Salaries	-	-	0.14	7,688	-	-	0.09	4,635	-	-	0.09	4,636
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.22	7,500	0.14	5,000	0.04	1,500	0.85	30,345	0.01	492	0.85	30,345
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.01	250	-	-	0.01	250
Total Salaries	0.22	7,500	0.39	21,488	0.04	1,500	1.47	75,636	0.01	492	1.53	80,376
Fringes		75		6,074		17		13,827		5		15,465
Travel		7,500		3,185		1,000		6,818		-		3,281
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,450		13,307		6,054		53,352		3,341		44,373
Equipment		-		-		-		-		-		-
Total Expenditures		22,525		44,054		8,571		149,633		3,838		143,495
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(21,000)		-		(13,300)		-		(16,282)		-
Research		-		-		-		-		-		-
Total Non-Mandatory		(21,000)		-		(13,300)		-		(16,282)		-
Total Transfers		(21,000)		-		(13,300)		-		(16,282)		-
Ending Balance		154,187		-		157,803		-		165,518		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Clean Drinking Water Technology	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		15,055		-		43,868		-		43,868		-
Total Available		15,055		-		43,868		-		43,868		-
Expenditures:												
Faculty Salaries	0.05	4,100	-	-	0.16	12,344	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.25	7,394	-	-	0.25	7,380	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	3,500	-	-	0.55	8,803	-	-	0.45	7,273	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	0.11	1,693	-	-	0.08	1,263	-	-
State Work-Study Salaries	-	-	-	-	0.05	800	-	-	0.02	386	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.33	8,600	-	-	1.12	31,034	-	-	0.80	16,302	-	-
Fringes		1,542		-		4,130		-		1,595		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,513		-		4,903		-		2,296		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,055		-		42,467		-		22,593		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		-		-		(47,800)		-		(47,800)		-
Total Transfers		-		-		(47,800)		-		(47,800)		-
Ending Balance		-		-		49,201		-		69,075		-

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 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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		487,166		-		485,448		-		507,728
Govt Grants and Contracts - State		-		2,642		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		29,485		-		11,250		-		11,088
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		19,005		-		23,000		-		31,291		-
Other Sources		-		-		-		-		-		-
Total Revenue		19,005		519,293		23,000		496,698		31,291		518,816
Beginning Balance		584,607		-		530,890		-		530,890		-
Total Available		603,612		519,293		553,890		496,698		562,181		518,816
Expenditures:												
Faculty Salaries	-	-	0.77	60,006	-	-	0.70	54,110	-	-	0.74	57,818
Professional Salaries	1.23	66,010	1.85	99,014	1.20	63,879	2.01	107,142	1.17	62,500	2.22	118,546
Support Staff Salaries	1.36	40,417	-	-	0.99	29,326	-	-	1.10	32,531	-	-
GA/TA Salaries	0.37	12,969	2.70	93,771	0.91	32,559	1.81	64,599	0.94	33,477	1.98	70,754
Student Salaries	0.57	9,087	1.56	24,979	0.57	9,165	0.10	1,667	0.52	8,355	0.23	3,650
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,400	-	-	0.06	1,800	-	-
Total Salaries	3.53	128,483	6.88	277,770	3.75	137,329	4.62	227,518	3.79	138,663	5.17	250,768
Fringes		37,037		54,983		35,354		59,592		35,719		57,528
Travel		360		16,131		17,464		12,263		20,717		13,992
Utilities		1,768		-		680		-		166		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		24,398		170,409		115,267		197,325		80,864		196,528
Equipment		-		-		-		-		-		-
Total Expenditures		192,046		519,293		306,094		496,698		276,129		518,816
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(266,000)		-		(253,700)		-		(252,098)		-
Research		-		-		-		-		-		-
Public Service		25,000		-		152,277		-		73,230		-
Total Non-Mandatory		(241,000)		-		(101,423)		-		(178,868)		-
Total Transfers		(241,000)		-		(101,423)		-		(178,868)		-
Ending Balance		652,566		-		349,219		-		464,920		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		7,300,000		-		8,977,061		-		9,703,623
Govt Grants and Contracts - State		-		800,000		-		754,400		-		793,796
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		259,000		-		250,855
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,600		-		300		-		176		-
Other Sources		271,000		-		113,100		-		75,423		-
Total Revenue		272,600		8,230,000		113,400		9,990,461		75,599		10,748,274
Beginning Balance		2,109,846		-		2,162,314		-		2,162,314		-
Total Available		2,382,446		8,230,000		2,275,714		9,990,461		2,237,913		10,748,274
Expenditures:												
Faculty Salaries	0.73	57,000	6.14	477,000	2.02	157,000	7.11	553,120	1.92	149,387	10.02	779,038
Professional Salaries	4.97	266,000	24.71	1,322,000	6.37	340,000	26.24	1,400,800	6.43	343,464	27.52	1,468,868
Support Staff Salaries	0.10	3,100	6.20	184,000	0.28	8,300	5.86	174,000	0.24	7,256	5.57	165,419
GA/TA Salaries	4.89	170,000	39.64	1,377,000	6.72	240,000	48.41	1,730,000	7.09	253,427	51.32	1,833,815
Student Salaries	1.00	16,000	15.00	240,000	2.75	44,000	20.94	335,000	3.22	51,546	23.36	373,769
Federal Work-Study Salaries	0.03	500	0.03	500	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.04	700	0.04	600	-	-	0.03	554	-	-
Other Salaries	0.30	9,000	-	-	0.20	6,000	0.18	5,200	0.34	9,965	0.42	12,555
Total Salaries	12.02	521,600	91.76	3,601,200	18.38	795,900	108.74	4,198,120	19.27	815,599	118.21	4,633,464
Fringes		124,382		735,386		187,635		797,341		161,657		766,354
Travel		70,000		333,000		115,200		367,000		129,714		428,381
Utilities		3,100		108,414		500		110,000		431		102,386
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,618		-		2,618		-		2,618		-
Other Supplies and Expenses		275,000		3,349,000		400,000		3,968,000		288,309		4,369,758
Equipment		600		103,000		-		550,000		2,218		447,931
Total Expenditures		997,300		8,230,000		1,501,853		9,990,461		1,400,546		10,748,274
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(835,900)		-		(1,062,300)		-		(1,109,115)		-
Research		-		-		(160,638)		-		(161,715)		-
Capital Outlay		-		-		25,000		-		12,157		-
Total Non-Mandatory		(835,900)		-		(1,197,938)		-		(1,258,673)		-
Total Transfers		(835,900)		-		(1,197,938)		-		(1,258,673)		-
Ending Balance		2,221,046		-		1,971,799		-		2,096,040		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health and Social Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		529,253		-		457,944		-		631,065
Govt Grants and Contracts - State		-		-		-		23,553		-		7,300
Govt Grants and Contracts - Local		-		-		-		137,132		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		41,315
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		529,253		-		618,629		-		679,680
Beginning Balance		96,625		-		120,245		-		120,245		-
Total Available		96,625		529,253		120,245		618,629		120,245		679,680
Expenditures:												
Faculty Salaries	-	-	1.05	81,403	-	-	0.92	71,841	-	-	1.42	110,516
Professional Salaries	0.31	16,548	3.40	181,673	0.38	20,550	3.67	196,151	0.19	9,969	3.58	191,107
Support Staff Salaries	0.25	7,500	0.18	5,418		-	-	-	-	-	-	-
GA/TA Salaries	0.49	16,964	0.90	31,296	0.04	1,500	1.59	56,787	0.07	2,432	1.42	50,869
Student Salaries	0.56	9,000	0.55	8,727	-	-	1.19	19,087	-	-	1.84	29,385
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.61	50,012	6.08	308,517	0.42	22,050	7.37	343,866	0.26	12,401	8.26	381,877
Fringes		7,810		87,059		7,521		96,605		3,663		93,747
Travel		23,834		6,733		9,500		15,551		7,766		14,136
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,068		126,944		25,250		162,607		30,737		189,920
Equipment		-		-		-		-		-		-
Total Expenditures		97,724		529,253		64,321		618,629		54,567		679,680
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(3,333)		-		(3,333)		-
Public Service		(55,000)		-		(79,132)		-		(68,001)		-
Total Non-Mandatory		(55,000)		-		(82,465)		-		(71,334)		-
Total Transfers		(55,000)		-		(82,465)		-		(71,334)		-
Ending Balance		53,901		-		138,389		-		137,012		-

Miscellaneous Research	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		-		-		2,960,380		-		13,860
Govt Grants and Contracts - State		-		-		-		101,320		-		-
Govt Grants and Contracts - Local		-		-		-		10,200		-		-
Private Gifts, Grants and Contracts		-		-		-		339,580		50		6,257
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,900,000		-		-		-
Total Revenue		-		-		1,900,000		3,411,480		50		20,117
Beginning Balance		3,264,115		-		3,521,651		-		3,521,651		-
Total Available		3,264,115		-		5,421,651		3,411,480		3,521,701		20,117
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.09	7,357	-	-	0.07	5,583
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.13	6,917
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.09	7,357	-	-	0.20	12,500
Fringes		-		-		-		2,643		-		3,811
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,441,496		-		1,676,496		-		1,676,496		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		268,500		-		2,168,500		3,401,480		272,404		3,806
Equipment		-		-		-		-		-		-
Total Expenditures		1,709,996		-		3,844,996		3,411,480		1,948,900		20,117
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(6,839,400)		-		(6,801,900)		-		(6,764,201)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,461,505		-		3,138,971		-		3,118,540		-
Public Service		355,048		-		355,048		-		355,048		-
Internal Service		46,800		-		46,800		-		46,800		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		500,000		-		500,000		-		500,000		-
Capital Outlay		-		-		500,000		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		(2,236,047)		-		(1,921,081)		-		(2,503,813)		-
Total Transfers		(2,236,047)		-		(1,921,081)		-		(2,503,813)		-
Ending Balance		3,790,166		-		3,497,736		-		4,076,614		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

NM Space Grants Consortium	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		1,425,974		-		958,705		-		1,012,826
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		30,560		-		28,689
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,435,974		-		989,265		-		1,041,515
Beginning Balance		80,078		-		76,572		-		76,572		-
Total Available		80,078		1,435,974		76,572		989,265		76,572		1,041,515
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	6.73	359,855	-	-	4.13	220,524	-	-	4.52	241,556
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.12	4,241	-	-	0.12	4,241
Student Salaries	-	-	0.45	7,200	-	-	0.77	12,317	-	-	0.57	9,085
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	7.18	367,055	-	-	5.02	237,082	-	-	5.21	254,882
Fringes		-		150,962		-		80,012		-		87,796
Travel		5,000		22,384		4,102		55,641		4,102		16,362
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,000		-		1,000		-		1,000		-
Other Supplies and Expenses		5,713		895,573		7,618		616,530		6,139		682,475
Equipment		-		-		-		-		-		-
Total Expenditures		11,713		1,435,974		12,720		989,265		11,241		1,041,515
Transfer To or (From):												
Non-Mandatory												
Research		(5,730)		-		(14,730)		-		(12,750)		-
Total Non-Mandatory		(5,730)		-		(14,730)		-		(12,750)		-
Total Transfers		(5,730)		-		(14,730)		-		(12,750)		-
Ending Balance		74,095		-		78,582		-		78,081		-

Physical Science Laboratory - Operations	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		17,775,000		-		15,974,625		25,182		15,836,325
Govt Grants and Contracts - State		-		-		-		278,536		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,125,000		-		-		-		219,596
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		175,000		-		59,080		-		65,681		-
Other Sources		404,060		-		628,610		-		674,120		-
Total Revenue		579,060		18,900,000		687,690		16,253,161		764,983		16,055,921
Beginning Balance		3,294,897		-		3,286,800		-		3,286,800		-
Total Available		3,873,957		18,900,000		3,974,490		16,253,161		4,051,783		16,055,921
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.55	992,340	68.37	3,658,000	13.94	744,300	56.20	3,000,314	13.78	735,477	55.30	2,952,099
Support Staff Salaries	10.84	321,770	14.06	417,500	6.53	194,000	24.20	718,635	7.06	209,556	25.88	768,510
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.82	125,160	7.61	121,800	3.96	63,423	1.39	22,187	4.94	79,114	2.77	44,326
Federal Work-Study Salaries	1.25	20,000	-	-	0.56	8,948	-	-	0.59	9,366	-	-
State Work-Study Salaries	0.56	9,000	0.03	500	0.54	8,608	-	-	0.48	7,689	-	-
Other Salaries	0.58	17,100	12.65	375,500	1.04	31,000	28.95	859,617	0.22	6,441	25.63	761,232
Total Salaries	39.60	1,485,370	102.72	4,573,300	26.57	1,050,279	110.74	4,600,753	27.07	1,047,643	109.58	4,526,167
Fringes		770,870		2,561,000		754,000		2,488,919		633,269		2,480,831
Travel		24,500		575,000		17,959		665,939		24,804		544,418
Utilities		215,000		-		172,000		-		183,062		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		32,944		-		32,944		-		32,944		-
Other Supplies and Expenses		1,031,237		9,540,700		847,833		7,485,993		901,863		7,328,951
Equipment		10,000		1,650,000		-		1,011,557		-		1,175,554
Total Expenditures		3,569,921		18,900,000		2,875,015		16,253,161		2,823,585		16,055,921
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,734,000)		-		(1,414,100)		-		(1,361,406)		-
Research		-		-		-		-		-		-
Total Non-Mandatory		(1,734,000)		-		(1,414,100)		-		(1,361,406)		-
Total Transfers		(1,734,000)		-		(1,414,100)		-		(1,361,406)		-
Ending Balance		2,038,036		-		2,513,575		-		2,589,604		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Sunspot Solar Observatory	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		273,000		-		273,000		-		273,000		-
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		273,000		-		273,000		-		273,000		-
Beginning Balance		-		-		-		-		-		-
Total Available		273,000		-		273,000		-		273,000		-
Expenditures:												
Faculty Salaries	0.54	41,655	-	-	0.28	21,837	-	-	0.27	20,693	-	-
Professional Salaries	2.80	150,000	-	-	2.17	115,704	-	-	2.74	146,422	-	-
Support Staff Salaries	-	-	-	-	0.37	11,011	-	-	0.31	9,339	-	-
GA/TA Salaries	1.73	60,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	90	-	-
Total Salaries	5.07	251,655	-	-	2.82	148,552	-	-	3.32	176,544	-	-
Fringes		21,345		-		49,337		-		61,093		-
Travel		-		-		-		-		2,445		-
Utilities		-		-		37,500		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,549		-		(2,144)		-
Equipment		-		-		-		-		-		-
Total Expenditures		273,000		-		237,938		-		237,938		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Capital Outlay		-		-		35,062		-		35,062		-
Total Non-Mandatory		-		-		35,062		-		35,062		-
Total Transfers		-		-		35,062		-		35,062		-
Ending Balance		-		-		-		-		-		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Vice President for Research	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		47,187		-		35,479		-		5,277
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		-		47,187		-		35,479		-		5,277
Beginning Balance		1,282,164		-		1,378,361		-		1,378,361		-
Total Available		1,282,164		47,187		1,378,361		35,479		1,378,361		5,277
Expenditures:												
Faculty Salaries	0.11	8,500	0.17	12,833	0.08	6,000	0.08	5,928	0.05	4,000	-	-
Professional Salaries	24.40	1,305,420	-	-	21.51	1,148,400	-	-	21.46	1,145,754	-	-
Support Staff Salaries	3.28	97,475	-	-	3.41	101,225	-	-	3.36	99,814	-	-
GA/TA Salaries	0.01	500	0.33	11,513	-	-	0.16	5,625	-	-	-	-
Student Salaries	3.13	50,000	-	-	2.60	41,630	0.17	2,740	2.84	45,374	0.17	2,740
Federal Work-Study Salaries	0.13	2,000	-	-	0.04	600	-	-	0.02	371	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	50	-	-	-	17	-	-
Total Salaries	31.06	1,463,895	0.50	24,346	27.64	1,297,905	0.41	14,293	27.73	1,295,330	0.17	2,740
Fringes		515,716		2,736		456,571		2,257		454,594		31
Travel		50,000		7,500		61,400		9,872		69,682		784
Utilities		3,500		-		6,000		-		3,734		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		799,645		12,605		638,283		9,057		424,841		1,722
Equipment		-		-		5,500		-		-		-
Total Expenditures		2,832,756		47,187		2,465,659		35,479		2,248,181		5,277
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(817,530)		-		(874,130)		-		(868,969)		-
Research		(3,281,741)		-		(2,330,108)		-		(2,329,673)		-
Public Service		-		-		1,733		-		1,733		-
Internal Service		150,000		-		150,000		-		73,789		-
Capital Outlay		-		-		7,000		-		7,000		-
Total Non-Mandatory		(3,949,271)		-		(3,045,505)		-		(3,116,120)		-
Total Transfers		(3,949,271)		-		(3,045,505)		-		(3,116,120)		-
Ending Balance		2,398,679		-		1,958,207		-		2,246,300		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Waste Education Research Consortium	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		142,158		-		87,970		-		101,850
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		26,000		-		23,551		-
Total Revenue		25,000		142,158		26,000		87,970		23,551		101,850
Beginning Balance		42,819		-		74,378		-		74,378		-
Total Available		67,819		142,158		100,378		87,970		97,929		101,850
Expenditures:												
Faculty Salaries	-	-	-	-	0.45	35,000	0.04	2,800	0.17	13,090	0.04	2,754
Professional Salaries	0.93	50,000	0.94	50,539	0.62	32,900	0.98	52,100	0.97	51,683	0.71	38,113
Support Staff Salaries	-	-	-	-	0.10	3,000	-	-	-	-	-	-
GA/TA Salaries	0.58	20,000	0.34	11,697	0.93	33,200	0.08	3,000	0.64	22,829	0.27	9,687
Student Salaries	-	-	0.25	4,015	0.12	1,900	-	-	0.23	3,630	-	-
Federal Work-Study Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	219	-	-	0.01	219	-	-
Other Salaries	0.17	5,000	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.71	75,500	1.53	66,251	2.23	106,219	1.10	57,900	2.02	91,451	1.02	50,554
Fringes		19,460		18,352		22,616		20,070		21,387		14,385
Travel		1,000		2,407		2,000		4,000		2,018		2,819
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,900		-		5,900		6,000		5,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		55,148		66,000		-		66,902		34,092
Equipment		-		-		-		-		546		-
Total Expenditures		151,860		142,158		202,735		87,970		188,204		101,850
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		33,275		-		14,959		-		27,041		-

Note: RPSP state appropriations for WERC (research program) and the Manufacturing Technology and Engineering Center (public service program) were aggregated into one appropriation beginning in FY2013. 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.

Water Resources Research Institute	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		628,300		-		1,122,300		-		1,122,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		612,914		-		821,022		-		819,157
Govt Grants and Contracts - State		-		17,424		-		149,309		-		97,390
Govt Grants and Contracts - Local		-		-		-		130		-		127
Private Gifts, Grants and Contracts		3,000		-		25,000		-		26,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		400		-		9,824		-		324		-
Other Sources		11,685		-		21,885		-		22,635		-
Total Revenue		643,385		630,338		1,179,009		970,461		1,171,259		916,674
Beginning Balance		894,881		-		972,472		-		972,472		-
Total Available		1,538,266		630,338		2,151,481		970,461		2,143,731		916,674
Expenditures:												
Faculty Salaries	0.19	14,607	0.37	28,649	0.14	10,894	0.44	34,348	0.17	13,072	0.39	30,359
Professional Salaries	7.41	396,323	4.40	235,647	3.04	162,130	5.25	280,065	3.15	168,095	5.43	289,650
Support Staff Salaries	1.48	43,915	0.05	1,581	1.72	51,200	0.39	11,470	0.90	26,649	0.41	12,246
GA/TA Salaries	0.71	24,692	2.26	78,582	0.39	14,089	3.58	127,809	0.49	17,374	3.37	120,529
Student Salaries	1.85	29,540	0.04	624	3.18	50,901	0.33	5,303	2.72	43,474	0.29	4,692
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.52	45,000	-	-	1.58	46,887	-	-	1.52	45,015	0.03	801
Total Salaries	13.16	554,077	7.12	345,083	10.05	336,101	9.99	458,995	8.95	313,679	9.92	458,277
Fringes		173,012		95,522		87,929		117,011		82,295		119,284
Travel		48,579		5,200		48,722		27,857		51,193		22,505
Utilities		-		-		-		-		-		-
Institutional Support Charges		53,700		-		53,700		-		53,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		330,050		184,533		393,018		366,598		376,407		316,608
Equipment		-		-		12,141		-		12,141		-
Total Expenditures		1,159,418		630,338		931,611		970,461		889,415		916,674
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(90,300)		-		(74,096)		-		(90,056)		-
Research		(9,034)		-		55,229		-		81,616		-
Capital Outlay		-		-		68,860		-		68,860		-
Total Non-Mandatory		(99,334)		-		49,993		-		60,420		-
Total Transfers		(99,334)		-		49,993		-		60,420		-
Ending Balance		478,182		-		1,169,877		-		1,193,896		-

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

Exhibit 17 - Summary of Public Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 81,500		\$ -		\$ 15,000		\$ -		\$ 18,749		\$ -
Govt Appropriations - Federal		-		2,800,000		-		2,697,735		-		2,520,112
Govt Appropriations - State		15,578,300		-		16,244,600		-		16,244,600		-
Govt Appropriations - Local		-		2,600,000		-		2,622,627		-		2,573,054
Govt Grants and Contracts - Federal		-		17,849,214		-		17,719,537		-		17,346,916
Govt Grants and Contracts - State		-		4,801,483		-		2,465,702		-		2,709,208
Govt Grants and Contracts - Local		-		841,065		-		292,073		-		217,601
Private Gifts, Grants and Contracts		55,000		3,872,583		48,700		4,380,975		56,601		3,538,869
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		406,759		-		491,632		-		537,484		-
Other Sources		2,269,107		-		3,235,264		-		2,514,553		-
Total Revenue		18,390,666		32,764,345		20,035,196		30,178,649		19,371,987		28,905,760
Beginning Balance		6,301,680		-		6,873,384		-		6,873,384		-
Total Available		24,692,346		32,764,345		26,908,580		30,178,649		26,245,371		28,905,760
Expenditures:												
Faculty Salaries	73.97	5,744,389	48.85	3,792,987	66.02	5,135,286	43.90	3,414,803	66.20	5,147,310	43.04	3,346,707
Professional Salaries	58.83	3,148,259	107.29	5,741,039	64.58	3,447,347	84.04	4,486,254	62.08	3,314,443	83.54	4,459,777
Support Staff Salaries	64.62	1,918,396	71.84	2,132,960	57.63	1,711,586	79.20	2,351,959	58.10	1,725,300	80.40	2,387,836
GA/TA Salaries	8.36	290,375	13.44	466,955	5.19	185,410	18.49	661,137	4.63	165,862	18.59	664,783
Student Salaries	32.48	519,658	46.17	738,589	39.67	634,449	51.26	820,033	44.41	710,578	50.65	810,689
Federal Work-Study Salaries	1.06	17,000	3.09	49,393	0.62	9,849	2.50	40,000	0.48	7,567	1.53	24,531
State Work-Study Salaries	0.60	9,689	4.71	75,390	0.58	9,244	3.79	60,588	0.34	5,687	3.25	52,076
Other Salaries	2.31	68,471	3.24	95,906	2.49	74,298	3.27	97,248	3.17	94,201	2.51	74,372
Total Salaries	242.23	11,716,237	298.63	13,093,219	236.78	11,207,469	286.45	11,932,022	239.41	11,170,948	283.51	11,820,771
Fringes		3,943,357		4,184,710		3,897,716		3,772,839		3,877,937		3,360,808
Travel		1,240,420		1,262,320		1,072,829		1,194,328		1,046,797		1,162,322
Utilities		44,400		31,146		47,500		22,209		52,885		28,783
Institutional Support Charges		764,000		-		764,000		-		764,000		-
Plant Operation and Maintenance Charges		63,655		-		63,655		-		63,655		-
Other Supplies and Expenses		3,686,084		14,102,050		6,432,904		12,972,311		4,033,147		12,108,269
Equipment		50,000		90,900		60,000		284,940		23,541		424,807
Total Expenditures		21,508,153		32,764,345		23,546,073		30,178,649		21,032,910		28,905,760
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,019,475)		-		(1,975,846)		-		(1,910,078)		-
Student Social and Cultural		195,850		-		197,248		-		197,248		-
Research		(6,980)		-		(168,954)		-		(123,934)		-
Public Service		-		-		-		-		-		-
Independent Operations		(17,500)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		470,000		-		27,361		-
Total Non-Mandatory		(1,848,105)		-		(1,495,052)		-		(1,826,903)		-
Total Transfers		(1,848,105)		-		(1,495,052)		-		(1,826,903)		-
Ending Balance		5,032,298		-		4,857,559		-		7,039,364		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		141,500		-		141,500		-		141,500		-
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		141,500		-		141,500		-		141,500		-
Beginning Balance		7,260		-		4,995		-		4,995		-
Total Available		148,760		-		146,495		-		146,495		-
Expenditures:												
Faculty Salaries	0.80	61,781	-	-	0.37	29,010	-	-	0.39	30,077	-	-
Professional Salaries	-	-	-	-	0.66	35,031	-	-	0.62	33,206	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.11	38,502	-	-	0.48	17,225	-	-	0.43	15,309	-	-
Student Salaries	0.14	2,294	-	-	0.13	2,055	-	-	0.16	2,637	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	720	-	-	0.04	633	-	-
State Work-Study Salaries	-	-	-	-	0.05	801	-	-	0.05	802	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.05	102,577	-	-	1.74	84,842	-	-	1.69	82,664	-	-
Fringes		22,241		-		31,862		-		22,018		-
Travel		6,249		-		3,746		-		1,833		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,000		-		7,000		-		7,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,752		-		3,177		-		2,884		-
Equipment		-		-		-		-		-		-
Total Expenditures		141,819		-		130,627		-		116,399		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,941		-		15,868		-		30,096		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arrowhead Center for Business Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		322,200		-		322,200		-		322,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		603,050		-		500,345		-		500,085
Govt Grants and Contracts - State		-		20,000		-		18,000		-		28,856
Govt Grants and Contracts - Local		-		-		-		22,000		-		22,127
Private Gifts, Grants and Contracts		-		880,360		-		1,086,914		-		1,158,359
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		12,000		-		30,000		-		65,653		-
Total Revenue		334,200		1,503,410		352,200		1,627,259		387,853		1,709,427
Beginning Balance		102,559		-		165,142		-		165,142		-
Total Available		436,759		1,503,410		517,342		1,627,259		552,995		1,709,427
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.01	556	-	-	0.04	2,756
Professional Salaries	7.09	379,522	10.16	543,761	6.89	367,929	10.07	537,543	5.86	313,094	10.05	536,703
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	1.71	59,414	-	-	0.67	24,037	-	-	0.63	22,622
Student Salaries	1.88	30,000	2.61	41,828	2.91	46,626	3.17	50,781	2.32	37,090	1.59	25,475
Federal Work-Study Salaries	-	-	-	-	0.04	624	-	-	0.05	806	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,051	-	-	0.11	1,827	-	-
Other Salaries	0.02	500	1.01	29,951	0.02	600	0.75	22,297	0.02	477	0.55	16,297
Total Salaries	8.99	410,022	15.49	674,954	9.99	417,830	14.67	635,214	8.36	353,294	12.86	603,853
Fringes		142,817		204,540		127,141		197,250		112,396		193,247
Travel		22,000		21,542		48,880		52,229		16,659		28,595
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,700		-		15,700		-		15,700		-
Plant Operation and Maintenance Charges		63,655		-		63,655		-		63,655		-
Other Supplies and Expenses		113,226		602,374		169,188		742,566		123,733		872,428
Equipment		-		-		-		-		2,284		11,304
Total Expenditures		767,420		1,503,410		842,394		1,627,259		687,721		1,709,427
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(144,320)		-		(139,320)		-		(150,101)		-
Research		(290,048)		-		(290,048)		-		(290,048)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(434,368)		-		(429,368)		-		(440,149)		-
Total Transfers		(434,368)		-		(429,368)		-		(440,149)		-
Ending Balance		103,707		-		104,316		-		305,423		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		462,000		-		170,000		-		177,307
Govt Grants and Contracts - State		-		4,620		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		55,000		70,400		48,700		63,300		55,977		59,138
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		49,500		-		13,800		-		37,263		-
Other Sources		175,000		-		154,900		-		168,300		-
Total Revenue		279,500		537,020		217,400		233,300		261,540		236,445
Beginning Balance		54,993		-		91,953		-		91,953		-
Total Available		334,493		537,020		309,353		233,300		353,493		236,445
Expenditures:												
Faculty Salaries	0.19	15,000	0.55	42,687	0.05	4,000	1.64	127,500	0.23	17,992	1.74	134,950
Professional Salaries	0.06	3,000	1.29	69,152	-	-	-	-	-	-	-	-
Support Staff Salaries	0.10	3,000	0.89	26,293	0.27	8,053	-	-	0.30	8,951	-	117
GA/TA Salaries	-	-	0.57	19,935	-	-	0.11	4,100	-	-	0.03	981
Student Salaries	0.19	3,000	0.58	9,236	0.21	3,300	0.51	8,100	0.45	7,224	0.32	5,053
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.09	2,800	-	-	0.07	2,093
Total Salaries	0.54	24,000	3.88	167,303	0.53	15,353	2.35	142,500	0.98	34,167	2.16	143,194
Fringes		6,000		48,537		2,473		47,240		6,885		42,131
Travel		15,000		15,000		539		8,100		754		8,264
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		249,500		306,180		225,446		35,460		196,582		42,856
Equipment		-		-		-		-		-		-
Total Expenditures		294,500		537,020		243,811		233,300		238,388		236,445
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(10,000)		-		(12,000)		-		(12,000)		-
Research		-		-		(2,651)		-		(2,651)		-
Public Service		(4,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(14,000)		-		(19,651)		-		(19,651)		-
Total Transfers		(14,000)		-		(19,651)		-		(19,651)		-
Ending Balance		53,993		-		85,193		-		134,756		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Autism Program	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		107,000		-		107,000		-
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		-		-		107,000		-		107,000		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		107,000		-		107,000		-
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		-		-		107,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		107,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		107,000		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		97,026		-		143,278		-		85,452
Govt Grants and Contracts - State		-		1,000,000		-		73		-		73
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		518,750		-		491,610		-		521,953		-
Total Revenue		518,750		1,097,026		491,610		143,351		521,953		85,525
Beginning Balance		199,020		-		246,898		-		246,898		-
Total Available		717,770		1,097,026		738,508		143,351		768,851		85,525
Expenditures:												
Faculty Salaries	0.84	65,000	0.57	43,985	1.11	86,142	0.73	57,111	1.18	91,419	0.60	46,344
Professional Salaries	1.34	71,600	2.72	145,750	1.33	71,167	0.69	36,866	1.34	71,571	0.36	19,447
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.49	17,000	-	-	0.24	8,732	-	-	0.18	6,549	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.67	153,600	3.29	189,735	2.68	166,041	1.42	93,977	2.70	169,539	0.96	65,791
Fringes		44,800		64,841		47,217		22,871		46,034		14,521
Travel		38,775		7,500		35,591		3,631		38,513		341
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		234,970		834,950		241,149		22,872		258,608		4,872
Equipment		-		-		-		-		-		-
Total Expenditures		472,145		1,097,026		489,998		143,351		512,694		85,525
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		245,625		-		248,510		-		256,157		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

College Assistance Migrant Program	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		202,000		-		199,800		-		199,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,979		-		476,796		-		451,893
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		202,000		424,979		199,800		476,796		199,800		451,893
Beginning Balance		80,056		-		111,536		-		111,536		-
Total Available		282,056		424,979		311,336		476,796		311,336		451,893
Expenditures:												
Faculty Salaries	-	-	0.08	6,000	-	-	0.08	6,000	0.08	6,031	0.09	7,185
Professional Salaries	0.75	40,000	2.20	117,807	0.39	21,000	2.17	115,578	0.59	31,560	2.25	119,978
Support Staff Salaries	-	-	0.93	27,608	-	-	1.01	29,972	-	-	1.00	29,739
GA/TA Salaries	-	-	0.51	17,684	-	-	0.25	8,802	0.08	2,978	0.06	2,121
Student Salaries	1.75	28,000	0.44	7,000	0.91	14,500	0.23	3,706	2.75	43,926	0.18	2,819
Federal Work-Study Salaries	0.50	8,000	-	-	0.25	4,000	-	-	0.22	3,541	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.29	4,600	-	-	0.35	5,634
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	3.00	76,000	4.16	176,099	1.57	40,100	4.03	168,658	3.74	88,636	3.93	167,476
Fringes		14,760		53,873		10,600		52,169		14,103		55,300
Travel		6,000		12,749		20,700		31,817		21,239		29,913
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,100		-		10,100		-		10,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,700		182,258		199,500		224,152		109,072		199,204
Equipment		-		-		-		-		-		-
Total Expenditures		225,560		424,979		281,000		476,796		243,150		451,893
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(11,820)		-		(11,820)		-		(11,820)		-
Research		(9,420)		-		(12,936)		-		(9,534)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(21,240)		-		(24,756)		-		(21,354)		-
Total Transfers		(21,240)		-		(24,756)		-		(21,354)		-
Ending Balance		77,736		-		55,092		-		89,540		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,800,000		-		2,697,735		-		2,520,112
Govt Appropriations - State		12,791,600		-		13,308,300		-		13,308,300		-
Govt Appropriations - Local		-		2,600,000		-		2,622,627		-		2,573,054
Govt Grants and Contracts - Federal		-		7,224,775		-		6,591,196		-		6,535,227
Govt Grants and Contracts - State		-		400,000		-		487,212		-		626,571
Govt Grants and Contracts - Local		-		225,000		-		188,643		-		173,376
Private Gifts, Grants and Contracts		-		550,000		-		350,000		624		235,375
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,000		-		35,824		-		27,653		-
Other Sources		800,000		-		980,616		-		1,211,276		-
Total Revenue		13,603,600		13,799,775		14,324,740		12,937,413		14,547,853		12,663,715
Beginning Balance		3,193,907		-		3,299,843		-		3,299,843		-
Total Available		16,797,507		13,799,775		17,624,583		12,937,413		17,847,696		12,663,715
Expenditures:												
Faculty Salaries	71.51	5,554,402	41.84	3,250,000	63.79	4,961,373	35.66	2,773,518	63.27	4,920,707	33.44	2,601,114
Professional Salaries	24.50	1,311,080	15.89	850,000	32.40	1,729,678	20.72	1,105,872	32.13	1,715,139	18.02	962,054
Support Staff Salaries	53.80	1,597,449	56.41	1,675,000	45.16	1,341,093	57.17	1,697,816	46.70	1,386,936	54.91	1,630,627
GA/TA Salaries	2.88	100,000	5.76	200,000	2.66	94,953	12.47	445,787	2.62	93,689	11.77	420,741
Student Salaries	12.56	201,018	9.06	145,000	17.80	284,832	14.34	229,420	19.62	313,916	16.92	270,769
Federal Work-Study Salaries	0.06	1,000	-	-	0.06	1,000	0.06	1,000	0.02	313	-	-
State Work-Study Salaries	0.13	2,000	0.06	1,000	0.13	2,000	0.06	1,000	-	63	0.05	726
Other Salaries	1.21	35,966	1.35	40,000	0.93	27,622	1.18	35,000	1.33	39,431	0.82	24,216
Total Salaries	166.65	8,802,915	130.37	6,161,000	162.93	8,442,551	141.66	6,289,413	165.69	8,470,194	135.93	5,910,247
Fringes		3,099,504		2,119,775		3,082,840		2,049,665		3,126,573		1,654,483
Travel		700,000		725,000		700,000		715,219		726,954		707,914
Utilities		25,000		5,000		26,000		5,000		24,642		8,311
Institutional Support Charges		631,600		-		631,600		-		631,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,800,000		4,764,000		3,288,757		3,815,076		2,389,051		4,245,967
Equipment		50,000		25,000		50,000		63,040		19,142		136,793
Total Expenditures		15,109,019		13,799,775		16,221,748		12,937,413		15,388,156		12,663,715
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,155,229)		-		(1,203,229)		-		(1,127,044)		-
Student Social and Cultural		195,850		-		197,248		-		197,248		-
Research		206,672		-		159,243		-		133,110		-
Public Service		-		-		-		-		-		-
Independent Operations		(17,500)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		70,000		-		27,361		-
Total Non-Mandatory		(770,207)		-		(794,238)		-		(786,825)		-
Total Transfers		(770,207)		-		(794,238)		-		(786,825)		-
Ending Balance		2,458,695		-		2,197,073		-		3,246,365		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Education Research Center	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		5,351,004		-		4,222,176		-		5,530,446
Govt Grants and Contracts - State		-		3,276,663		-		1,665,374		-		1,983,771
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		240,334		-		188,716		-		216,310
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		77,019		-		59,414		-		63,133		-
Other Sources		33,457		-		39,179		-		95,483		-
Total Revenue		110,476		8,868,001		98,593		6,076,266		158,616		7,730,527
Beginning Balance				-		78,721		-		78,721		-
Total Available		240,130		8,868,001		177,314		6,076,266		237,337		7,730,527
Expenditures:												
Faculty Salaries	0.08	5,869	3.16	245,126	0.01	1,000	1.55	120,885	0.01	550	2.35	182,393
Professional Salaries	0.20	10,941	50.87	2,721,688	0.35	18,685	30.86	1,647,183	0.41	21,954	32.67	1,744,045
Support Staff Salaries	-	-	9.34	277,333	0.03	1,020	17.52	520,162	0.11	3,223	20.54	609,831
GA/TA Salaries	0.80	27,755	3.23	112,274	-	-	1.38	49,426	-	-	2.26	80,697
Student Salaries	0.14	2,198	7.01	112,088	0.21	3,313	5.47	87,464	0.29	4,598	6.74	107,889
Federal Work-Study Salaries	-	-	0.07	1,093	-	-	0.09	1,400	-	-	0.12	1,897
State Work-Study Salaries	0.04	689	0.22	3,590	0.06	892	0.07	1,088	0.04	669	0.09	1,475
Other Salaries	-	98	0.80	23,625	-	-	0.64	18,886	-	-	0.56	16,722
Total Salaries	1.26	47,550	74.70	3,496,817	0.66	24,910	57.58	2,446,494	0.86	30,994	65.33	2,744,949
Fringes		3,713		1,137,273		7,440		840,547		6,610		886,017
Travel		4,188		322,243		34,908		146,935		31,281		180,498
Utilities		-		8,036		-		7,209		-		9,487
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,638		3,903,632		60,820		2,635,081		78,064		3,831,379
Equipment		-		-		-		-		-		78,197
Total Expenditures		174,089		8,868,001		128,078		6,076,266		146,949		7,730,527
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(60,000)		-		-		-		-		-
Research		(25,000)		-		(152,277)		-		(73,395)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(85,000)		-		(152,277)		-		(73,395)		-
Total Transfers		(85,000)		-		(152,277)		-		(73,395)		-
Ending Balance		151,041		-		201,513		-		163,783		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		183,000		-		124,180		-		153,189
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		5,150		-		600		-		888
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		41,000		-		81,500		-		113,055		-
Other Sources		98,000		-		51,000		-		92,749		-
Total Revenue		139,000		188,150		132,500		124,780		205,804		154,077
Beginning Balance		81,955		-		175,676		-		175,676		-
Total Available		220,955		188,150		308,176		124,780		381,480		154,077
Expenditures:												
Faculty Salaries	0.06	4,500	0.62	48,000	0.04	3,200	0.64	50,000	0.09	6,700	0.85	66,487
Professional Salaries	1.03	55,000	0.37	20,000	0.90	48,000	0.19	10,000	0.91	48,471	0.16	8,481
Support Staff Salaries	0.07	2,100	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.23	8,000	0.40	14,000	0.02	700	0.16	5,821	0.03	1,060	0.24	8,732
Student Salaries	0.69	11,000	0.94	15,000	0.13	2,100	0.13	2,000	0.14	2,230	0.06	1,035
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.06	958	-	-
Other Salaries	0.34	10,000	-	-	0.27	8,000	-	-	0.60	17,961	-	-
Total Salaries	2.55	92,600	2.33	97,000	1.42	63,000	1.12	67,821	1.83	77,380	1.31	84,735
Fringes		26,367		25,150		21,638		21,980		20,508		21,813
Travel		3,100		5,000		700		965		599		8,020
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		36,947		61,000		122,000		34,014		157,078		39,509
Equipment		-		-		-		-		546		-
Total Expenditures		159,014		188,150		207,338		124,780		256,111		154,077
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		61,941		-		100,838		-		125,369		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health and Social Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		565,809		-		789,270		-		643,532
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		609,665		-		55,430		-		22,098
Private Gifts, Grants and Contracts		-		18,000		-		206,323		-		180,232
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		600		-		1,650		-
Total Revenue		-		1,193,474		600		1,051,023		1,650		845,862
Beginning Balance		810,523		-		864,125		-		864,125		-
Total Available		810,523		1,193,474		864,725		1,051,023		865,775		845,862
Expenditures:												
Faculty Salaries	0.20	15,737	1.43	110,789	0.22	16,988	2.90	225,433	0.08	6,012	2.51	195,499
Professional Salaries	3.17	169,575	8.41	450,025	1.11	59,267	1.89	100,852	0.96	51,266	2.35	125,188
Support Staff Salaries	-	-	0.15	4,441	0.01	400	-	136	0.01	245	-	75
GA/TA Salaries	0.46	16,000	0.74	25,648	-	-	1.84	65,764	-	-	1.54	55,211
Student Salaries	1.13	18,000	0.33	5,257	2.39	38,240	0.09	1,462	2.70	43,167	0.04	714
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,657	-	-	-	-	0.17	5,000	-	-	0.27	8,000
Total Salaries	5.02	220,969	11.06	596,160	3.73	114,895	6.89	398,647	3.75	100,690	6.71	384,687
Fringes		68,893		173,955		28,397		142,970		20,480		96,267
Travel		27,700		13,012		8,800		21,632		9,630		11,063
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		36,500		410,347		29,521		487,774		26,301		353,845
Equipment		-		-		-		-		-		-
Total Expenditures		354,062		1,193,474		181,613		1,051,023		157,101		845,862
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(127,800)		-		(105,500)		-		(122,276)		-
Research		55,000		-		77,399		-		66,268		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(72,800)		-		(28,101)		-		(56,008)		-
Total Transfers		(72,800)		-		(28,101)		-		(56,008)		-
Ending Balance		529,261		-		711,213		-		764,682		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		275,900		-		275,900		-		275,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		1,710
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		275,900		-		275,900		-		275,900		1,710
Beginning Balance		159,005		-		127,753		-		127,753		-
Total Available		434,905		-		403,653		-		403,653		1,710
Expenditures:												
Faculty Salaries	-	-	-	-	0.18	14,073	-	-	0.18	14,073	-	-
Professional Salaries	0.80	43,000	-	-	0.45	23,853	-	-	0.45	23,851	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	2,500	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	17,000	-	-	1.28	20,445	-	-	1.48	23,693	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.06	1,648	-	-
Total Salaries	1.93	62,500	-	-	1.94	59,371	-	-	2.17	63,265	-	-
Fringes		15,890		-		14,070		-		14,110		-
Travel		17,750		-		7,500		-		6,276		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,900		-		13,900		-		13,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		286,959		-		135,000		-		44,524		1,710
Equipment		-		-		10,000		-		-		-
Total Expenditures		396,999		-		239,841		-		142,075		1,710
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		37,906		-		163,812		-		261,578		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

International and US-Mexico Border Programs	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 18,100		\$ -
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		-		800
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		205		-
Other Sources		591,100		-		368,459		-		341,123		-
Total Revenue		606,100		-		383,459		2,000		359,428		800
Beginning Balance		617,760		-		656,497		-		656,497		-
Total Available		1,223,860		-		1,039,956		2,000		1,015,925		800
Expenditures:												
Faculty Salaries	0.11	8,500	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.43	130,220	-	-	3.18	169,500	-	-	3.36	179,229	-	-
Support Staff Salaries	0.95	28,100	-	-	1.21	36,000	-	-	0.64	19,051	-	-
GA/TA Salaries	0.29	9,950	-	-	0.50	17,800	-	-	0.53	18,931	-	-
Student Salaries	1.34	21,500	-	-	0.97	15,500	-	-	1.36	21,802	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	0.16	2,500	-	-	0.11	1,686	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.06	1,025	-	-
Other Salaries	0.26	7,850	-	-	0.45	13,500	-	-	0.17	5,050	-	-
Total Salaries	5.47	207,620	-	-	6.56	256,300	-	-	6.23	246,774	-	-
Fringes		62,815	-	-		63,683	-	-		65,614	-	-
Travel		351,500	-	-		154,065	-	2,000		140,683	-	-
Utilities		-	-	-		-	-	-		-	-	-
Institutional Support Charges		-	-	-		-	-	-		-	-	-
Plant Operation and Maintenance Charges		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		122,074	-	-		127,999	-	-		89,110	-	800
Equipment		-	-	-		-	-	-		-	-	-
Total Expenditures		744,009	-	-		602,047	-	2,000		542,181	-	800
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-	-	-		2,000	-	-		2,000	-	-
Research		7,500	-	-		-	-	-		-	-	-
Public Service		4,000	-	-		5,000	-	-		5,000	-	-
Total Non-Mandatory		11,500	-	-		7,000	-	-		7,000	-	-
Total Transfers		11,500	-	-		7,000	-	-		7,000	-	-
Ending Balance		468,351	-	-		430,909	-	-		466,744	-	-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG FM	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		542,624		-		543,572		-		457,220
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		100		542,624		-		543,572		-		457,220
Beginning Balance		17,466		-		16,533		-		16,533		-
Total Available		17,566		542,624		16,533		543,572		16,533		457,220
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.88	154,081	1.35	72,305	2.72	145,000	1.44	77,000	2.63	140,352	1.24	65,999
Support Staff Salaries	2.04	60,435	0.96	28,385	2.29	67,900	0.67	20,000	2.23	66,102	0.75	22,341
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.05	1,425	-	100	0.07	2,100	0.02	537	0.07	2,017
Total Salaries	4.92	214,516	2.36	102,115	5.01	213,000	2.18	99,100	4.88	206,991	2.06	90,357
Fringes		78,299		30,777		77,745		36,172		75,552		29,605
Travel		-		4,100		-		3,000		-		1,890
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,457		405,632		6,500		405,300		14,186		335,368
Equipment		-		-		-		-		-		-
Total Expenditures		296,272		542,624		297,245		543,572		296,729		457,220
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		21,071		-		19,065		-		19,581		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,023,600		-		1,073,600		-		1,073,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		170,000		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		976,915		-		1,129,335		-		1,049,315
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		6,500		-		6,461		-
Other Sources		8,000		-		5,400		-		(3,630)		-
Total Revenue		1,036,600		1,146,915		1,085,500		1,129,335		1,076,431		1,049,315
Beginning Balance		143,294		-		141,531		-		141,531		-
Total Available		1,179,894		1,146,915		1,227,031		1,129,335		1,217,962		1,049,315
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.62	407,865	1.31	69,975	7.31	390,000	1.12	60,000	7.15	381,954	0.98	52,291
Support Staff Salaries	6.75	200,312	0.47	13,900	6.84	203,000	0.51	15,000	6.52	193,508	0.40	11,862
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	24,440	1.23	19,680	1.69	27,000	1.06	17,000	1.79	28,685	1.01	16,163
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,400	0.01	305	0.13	4,000	0.03	1,000	0.13	3,958	0.02	500
Total Salaries	15.98	635,017	3.02	103,860	15.97	624,000	2.72	93,000	15.59	608,105	2.41	80,816
Fringes		205,782		30,591		218,175		27,910		211,745		23,587
Travel		5,000		10,000		7,500		23,000		101		15,376
Utilities		19,400		18,110		21,500		10,000		28,243		10,985
Institutional Support Charges		50,800		-		50,800		-		50,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,725		949,354		149,000		794,425		160,627		743,238
Equipment		-		35,000		-		181,000		-		175,313
Total Expenditures		1,024,724		1,146,915		1,070,975		1,129,335		1,059,621		1,049,315
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		155,170		-		156,056		-		158,341		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		513,900		-		513,900		-		513,900		-
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		513,900		-		513,900		-		513,900		-
Beginning Balance		19,625		-		42,275		-		42,275		-
Total Available		533,525		-		556,175		-		556,175		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.10	7,500	-	-	0.56	43,499	-	-
Professional Salaries	3.38	180,600	-	-	3.10	165,500	-	-	2.45	130,588	-	-
Support Staff Salaries	-	-	-	-	0.65	19,400	-	-	0.58	17,294	-	-
GA/TA Salaries	-	-	-	-	0.31	11,000	-	-	0.18	6,550	-	-
Student Salaries	2.50	40,000	-	-	3.63	58,000	-	-	3.67	58,713	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,000	-	-	0.53	15,828	-	-
Total Salaries	5.97	222,100	-	-	8.13	271,400	-	-	7.97	272,472	-	-
Fringes		66,897		-		74,657		-		66,906		-
Travel		7,000		-		8,500		-		9,194		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,600		-		19,600		-		19,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		65,177		-		38,000		-		41,891		-
Equipment		-		-		-		-		1,569		-
Total Expenditures		380,774		-		412,157		-		411,632		-
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		35,435		-		26,702		-		27,227		-

Note: RPSP state appropriations for WERC (research program) and the Manufacturing Technology and Engineering Center (public service program) were aggregated into one appropriation beginning in FY2013. 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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		1,716,500		-		238,757
Govt Grants and Contracts - State		-		35,100		-		233,800		-		27,200
Govt Grants and Contracts - Local		-		6,400		-		26,000		-		-
Private Gifts, Grants and Contracts		-		478,800		-		652,000		-		23,213
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,140		-		9,000		-		10,692		-
Other Sources		6,800		-		1,105,500		-		2,600		-
Total Revenue		13,940		681,100		1,114,500		2,628,300		13,292		289,170
Beginning Balance		394,367		-		480,795		-		480,795		-
Total Available		408,307		681,100		1,595,295		2,628,300		494,087		289,170
Expenditures:												
Faculty Salaries	0.10	7,600	0.03	2,400	-	-	0.20	15,400	-	-	0.15	11,528
Professional Salaries	0.56	30,142	1.54	82,446	0.63	33,852	1.84	98,400	0.49	26,326	1.78	95,174
Support Staff Salaries	-	-	0.10	3,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.43	15,400	-	-	0.49	17,502
Student Salaries	-	-	0.03	500	-	-	0.62	9,900	-	-	0.86	13,793
Federal Work-Study Salaries	-	-	0.01	100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	500	0.12	3,700	0.01	300	-	-
Total Salaries	0.66	37,742	1.71	88,446	0.65	34,352	3.21	142,800	0.50	26,626	3.28	137,997
Fringes		11,289		30,800		12,578		43,600		7,717		32,163
Travel		5,658		11,600		3,000		28,800		3,704		21,626
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		72,929		519,354		1,184,070		2,372,200		36,378		74,184
Equipment		-		30,900		-		40,900		-		23,200
Total Expenditures		127,618		681,100		1,234,000		2,628,300		74,425		289,170
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(29,329)		-		-		-		-		-
Research		(60,000)		-		(60,000)		-		(60,000)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		400,000		-		-		-
Total Non-Mandatory		(89,329)		-		340,000		-		(60,000)		-
Total Transfers		(89,329)		-		340,000		-		(60,000)		-
Ending Balance		370,018		-		21,295		-		479,662		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Fair	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		564		-		2,551		-		2,551		-
Total Available		564		-		2,551		-		2,551		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.12	6,670	-	-	0.15	7,758	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	10,000	-	-	0.15	4,500	-	-	0.13	4,000	-	-
Total Salaries	0.34	10,000	-	-	0.27	11,170	-	-	0.28	11,758	-	-
Fringes		3,042		-		2,435		-		3,646		-
Travel		-		-		5,900		-		5,797		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,000		-		7,231		-		4,772		-
Equipment		-		-		-		-		-		-
Total Expenditures		26,042		-		26,736		-		29,973		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(17,000)		-		(20,000)		-		(20,000)		-
Research		(9,000)		-		(5,000)		-		(5,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(26,000)		-		(25,000)		-		(25,000)		-
Total Transfers		(26,000)		-		(25,000)		-		(25,000)		-
Ending Balance		522		-		815		-		1,578		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Technology Engr & Math AMP	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		307,600		-		302,400		-		302,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		838,000		-		1,275,196		-		1,315,070
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		-		-		-		-		-
Total Revenue		323,600		838,000		302,400		1,275,196		302,400		1,315,070
Beginning Balance		194,201		-		225,989		-		225,989		-
Total Available		517,801		838,000		528,389		1,275,196		528,389		1,315,070
Expenditures:												
Faculty Salaries	0.08	6,000	0.45	35,000	0.15	12,000	0.44	34,400	0.13	10,250	1.11	86,234
Professional Salaries	2.16	115,633	1.81	97,000	2.25	120,000	2.94	157,000	1.61	86,155	2.92	156,092
Support Staff Salaries	0.91	27,000	-	-	0.88	26,000	-	-	0.80	23,721	0.01	317
GA/TA Salaries	2.03	70,668	0.52	18,000	0.98	35,000	1.18	42,000	0.58	20,796	1.57	56,176
Student Salaries	0.26	4,208	4.38	70,000	-	-	5.22	83,500	-	-	5.00	80,056
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	0.13	3,749	-	-
Total Salaries	5.44	223,509	7.16	220,000	4.30	194,200	9.78	316,900	3.25	144,671	10.61	378,875
Fringes		53,723		41,000		58,055		71,296		39,336		74,080
Travel		12,000		6,300		6,000		20,000		3,890		18,287
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,300		-		15,300		-		15,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		111,530		570,700		145,000		867,000		106,689		843,828
Equipment		-		-		-		-		-		-
Total Expenditures		416,062		838,000		418,555		1,275,196		309,886		1,315,070
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		201,739		-		209,834		-		318,503		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Success Public Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 66,500		\$ -		\$ -		\$ -		\$ 649		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,720,571		-		1,673,000		-		1,693,324
Govt Grants and Contracts - State		-		-		-		9,343		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		110,000		-		158,215		-		156,309
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		215,000		-		285,594		-		279,022		-
Other Sources		10,000		-		8,000		-		17,396		-
Total Revenue		291,500		1,830,571		293,594		1,840,558		297,067		1,849,633
Beginning Balance		95,471		-		140,571		-		140,571		-
Total Available		386,971		1,830,571		434,165		1,840,558		437,638		1,849,633
Expenditures:												
Faculty Salaries	-	-	0.12	9,000	-	-	0.05	4,000	-	-	0.16	12,217
Professional Salaries	0.86	46,000	9.37	501,130	0.79	42,215	10.11	539,960	0.97	51,969	10.76	574,325
Support Staff Salaries	-	-	2.59	77,000	0.29	8,720	2.32	68,873	0.21	6,269	2.79	82,927
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.31	117,000	19.56	313,000	7.41	118,538	20.42	326,700	7.68	122,897	17.93	286,923
Federal Work-Study Salaries	0.28	4,500	-	-	0.06	1,005	-	-	0.04	588	-	-
State Work-Study Salaries	0.34	5,500	0.36	5,700	0.06	1,000	0.13	2,000	0.02	343	0.09	1,504
Other Salaries	-	-	0.02	600	0.09	2,676	0.22	6,465	0.02	662	0.15	4,527
Total Salaries	8.79	173,000	32.02	906,430	8.70	174,154	33.25	947,998	8.94	182,728	31.88	962,423
Fringes		16,525		223,598		16,710		219,169		17,704		237,594
Travel		18,500		108,274		26,500		137,000		29,690		130,535
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		190,000		592,269		193,546		536,391		193,597		519,081
Equipment		-		-		-		-		-		-
Total Expenditures		398,025		1,830,571		410,910		1,840,558		423,719		1,849,633
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(64,200)		-		(86,200)		-		(69,060)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(64,200)		-		(86,200)		-		(69,060)		-
Total Transfers		(64,200)		-		(86,200)		-		(69,060)		-
Ending Balance		53,146		-		109,455		-		82,979		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,475,500		\$ -		\$ 1,475,000		\$ -		\$ 1,475,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		6,400		-		9,300		-		10,146
Govt Grants and Contracts - State		-		8,300		-		6,300		-		8,160
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		2,000		-		1,145		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		592,950		-		835,384		-		984,724		-
Other Sources		10,000		-		188,000		-		298		-
Total Revenue		2,078,450		14,700		2,500,384		15,600		2,461,167		18,306
Beginning Balance		4,269,767		-		8,376,316		-		8,376,316		-
Total Available		6,348,217		14,700		10,876,700		15,600		10,837,483		18,306
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	161.32	8,631,836	-	-	148.30	7,916,384	-	-	144.87	7,734,357	-	-
Support Staff Salaries	64.24	1,907,602	-	-	52.80	1,567,832	-	-	55.92	1,661,078	-	-
GA/TA Salaries	1.43	49,500	-	-	2.11	75,736	-	-	2.34	83,587	-	-
Student Salaries	40.55	648,713	-	-	39.76	636,210	-	-	42.05	672,845	-	-
Federal Work-Study Salaries	0.09	1,500	0.40	6,400	0.26	4,100	0.58	9,300	0.27	4,241	0.63	10,146
State Work-Study Salaries	0.13	2,000	0.52	8,300	0.13	2,141	0.39	6,300	0.18	2,869	0.51	8,160
Other Salaries	1.51	44,755	-	-	1.26	37,173	-	-	1.57	46,944	-	-
Total Salaries	269.27	11,285,906	0.92	14,700	244.62	10,239,576	0.97	15,600	247.20	10,205,921	1.14	18,306
Fringes		3,970,105		-		3,572,833		-		3,536,494		-
Travel		122,828		-		143,442		-		117,650		-
Utilities		13,541,700		-		11,350,639		-		8,014,187		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,006,313		-		14,786,528		-		14,492,651		-
Equipment		-		-		17,299		-		167,598		-
Total Expenditures		40,926,852		14,700		40,110,317		15,600		36,534,501		18,306
Internal Departmental Credits		(40,886,146)		-		(37,442,185)		-		(36,023,148)		-
Total Expenditures net of Internal Credits		40,706		14,700		2,668,132		15,600		511,353		18,306
Transfer To or (From):												
Mandatory												
Debt Service		2,093,302		-		2,108,326		-		2,108,326		-
Total Mandatory		2,093,302		-		2,108,326		-		2,108,326		-
Non-Mandatory												
Instruction and General		(120,000)		-		(183,845)		-		(173,845)		-
Research		(196,800)		-		(204,009)		-		(127,798)		-
Internal Service		-		-		-		-		-		-
Community Colleges		-		-		(10,000)		-		-		-
Capital Outlay		-		-		(3,800)		-		(3,800)		-
Renewal and Replacement		1,246,120		-		1,330,436		-		1,327,481		-
Debt Service		10,730		-		10,730		-		10,730		-
Total Non-Mandatory		940,050		-		939,512		-		1,032,768		-
Total Transfers		3,033,352		-		3,047,838		-		3,141,094		-
Ending Balance		3,274,159		-		5,160,730		-		7,185,036		-

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

New Mexico State University
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		30,000		-		9,000		-		15,547		-
Other Sources		10,000		-		13,000		-		-		-
Total Revenue		40,000		-		22,000		-		15,547		-
Beginning Balance		685,792		-		1,159,837		-		1,159,837		-
Total Available		725,792		-		1,181,837		-		1,175,384		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.54	350,000	-	-	6.56	350,050	-	-	6.88	367,525	-	-
Support Staff Salaries	0.84	25,000	-	-	0.19	5,500	-	-	0.12	3,670	-	-
GA/TA Salaries	1.30	45,000	-	-	0.86	30,868	-	-	0.99	35,514	-	-
Student Salaries	1.25	20,000	-	-	0.76	12,150	-	-	0.77	12,310	-	-
Federal Work-Study Salaries	0.03	500	-	-	-	-	-	-	-	(54)	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.08	1,215	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	9.96	440,500	-	-	8.48	400,668	-	-	8.86	420,780	-	-
Fringes		137,595		-		141,200		-		123,913		-
Travel		30,000		-		20,000		-		19,704		-
Utilities		30,000		-		26,000		-		25,583		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500,000		-		450,000		-		461,977		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,138,095		-		1,037,868		-		1,051,957		-
Internal Departmental Credits		(1,000,000)		-		(1,010,000)		-		(1,138,218)		-
Total Expenditures net of Internal Credits		138,095		-		27,868		-		(86,261)		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(9,906)		-		(9,906)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		150,000		-		150,000		-		168,691		-
Total Non-Mandatory		150,000		-		140,094		-		158,785		-
Total Transfers		150,000		-		140,094		-		158,785		-
Ending Balance		437,697		-		1,013,875		-		1,102,860		-

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

New Mexico State University
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		1,145		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		91,000		-		91,000		-		93,256		-
Other Sources		-		-		-		-		-		-
Total Revenue		91,000		-		93,000		-		94,401		-
Beginning Balance		52,284		-		94,595		-		94,595		-
Total Available		143,284		-		187,595		-		188,996		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	9,684	-	-	0.19	10,000	-	-	0.18	9,494	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.01	194	-	-
Student Salaries	1.61	25,813	-	-	1.33	21,211	-	-	1.56	24,989	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	0.01	100	-	-	0.15	2,374	-	-
State Work-Study Salaries	-	-	-	-	0.04	641	-	-	0.10	1,654	-	-
Other Salaries	-	-	-	-	-	60	-	-	-	81	-	-
Total Salaries	1.85	36,497	-	-	1.57	32,012	-	-	2.00	38,786	-	-
Fringes		3,819		-		3,700		-		3,776		-
Travel		-		-		-		-		120		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		145,464		-		133,086		-		85,659		-
Equipment		-		-		-		-		-		-
Total Expenditures		185,780		-		168,798		-		128,341		-
Internal Departmental Credits		(73,370)		-		(50,000)		-		(67,294)		-
Total Expenditures net of Internal Credits		112,410		-		118,798		-		61,047		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		2,697		-		2,697		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		6,000		-		-		-		-		-
Total Non-Mandatory		6,000		-		2,697		-		2,697		-
Total Transfers		6,000		-		2,697		-		2,697		-
Ending Balance		24,874		-		66,100		-		125,252		-

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

New Mexico State University
Las Cruces Campus

Business- I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		1,000		-		613		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		1,000		-		613		-
Beginning Balance		10,249		-		10,661		-		10,661		-
Total Available		11,749		-		11,661		-		11,274		-
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		2,250		-		400		-		305		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,250		-		400		-		305		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		2,250		-		400		-		305		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,499		-		11,261		-		10,969		-

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

New Mexico State University
Las Cruces Campus

Center for Educational Development and Evaluation	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		200		-		200		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		200		-		200		-		-		-
Beginning Balance		19,143		-		18,635		-		18,635		-
Total Available		19,343		-		18,835		-		18,635		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.94	15,000	-	-	1.12	17,943	-	-	0.98	15,652	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	2	-	-
Total Salaries	0.94	15,000	-	-	1.12	17,943	-	-	0.98	15,654	-	-
Fringes		159		-		190		-		166		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		4,000		-		4,289		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,159		-		22,133		-		20,109		-
Internal Departmental Credits		(21,000)		-		(22,000)		-		(19,655)		-
Total Expenditures net of Internal Credits		(5,841)		-		133		-		454		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		25,184		-		18,702		-		18,181		-

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

New Mexico State University
Las Cruces Campus

Center for Learning & Professional Development - I	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		4,465		-		11,789		-		11,789		-
Total Available		4,465		-		11,789		-		11,789		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.37	287,174	-	-	5.35	285,372	-	-	5.13	273,757	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,190	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.37	287,174	-	-	5.35	285,372	-	-	5.20	274,947	-	-
Fringes		104,819		-		104,161		-		99,252		-
Travel		10,000		-		7,200		-		1,799		-
Utilities		-		-		3,500		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		24,101		-		31,550		-		35,888		-
Equipment		-		-		-		-		-		-
Total Expenditures		426,094		-		431,783		-		411,886		-
Internal Departmental Credits		(426,094)		-		(423,634)		-		(423,508)		-
Total Expenditures net of Internal Credits		-		-		8,149		-		(11,622)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,465		-		3,640		-		23,411		-

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

New Mexico State University
Las Cruces Campus

Education - I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		2,859		-		2,859		-		2,859		-
Total Available		2,859		-		2,859		-		2,859		-
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		2,859		-		1,400		-		1,554		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,859		-		1,400		-		1,554		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		2,859		-		1,400		-		1,554		-
Transfer To or (From):												
Mandatory												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		1,459		-		1,305		-

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

New Mexico State University
Las Cruces Campus

Engineering - I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		53,000		-		9,924		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		53,000		-		9,924		-
Beginning Balance		33,574		-		49		-		49		-
Total Available		43,574		-		53,049		-		9,973		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.19	10,000	-	-	(0.02)	(1,060)	-	-	(0.02)	(1,060)	-	-
Support Staff Salaries	-	-	-	-	(0.01)	(215)	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.19	10,000	-	-	(0.03)	(1,275)	-	-	(0.02)	(1,060)	-	-
Fringes		3,650		-		(213)		-		(213)		-
Travel		1,000		-		1,500		-		974		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		27,000		-		31,160		-
Equipment		-		-		-		-		-		-
Total Expenditures		64,650		-		27,012		-		30,861		-
Internal Departmental Credits		(50,000)		-		-		-		(55,288)		-
Total Expenditures net of Internal Credits		14,650		-		27,012		-		(24,427)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		20,000		-		-		-
Total Non-Mandatory		-		-		20,000		-		-		-
Total Transfers		-		-		20,000		-		-		-
Ending Balance		28,924		-		6,037		-		34,400		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		444,629		-		678,544		-		678,544		-
Total Available		444,629		-		678,544		-		678,544		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.23	1,189,590	-	-	15.57	831,288	-	-	15.36	820,233	-	-
Support Staff Salaries	0.63	18,777	-	-	0.53	15,803	-	-	0.46	13,762	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,088	-	-
Total Salaries	22.86	1,208,367	-	-	16.10	847,091	-	-	15.89	836,083	-	-
Fringes		441,055		-		309,193		-		305,174		-
Travel		30,928		-		10,319		-		7,369		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		48,669		-		43,539		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,818,700		-		1,215,272		-		1,192,165		-
Internal Departmental Credits		(1,818,700)		-		(1,773,318)		-		(2,223,014)		-
Total Expenditures net of Internal Credits		-		-		(558,046)		-		(1,030,849)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		73,000		-		-		-		-		-
Total Non-Mandatory		73,000		-		-		-		-		-
Total Transfers		73,000		-		-		-		-		-
Ending Balance		371,629		-		1,236,590		-		1,709,393		-

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,475,500		\$ -		\$ 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		12,300		-		15,722		-		20,712		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,487,800		-		1,490,722		-		1,495,712		-
Beginning Balance		627,543		-		657,123		-		657,123		-
Total Available		2,115,343		-		2,147,845		-		2,152,835		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	80.09	4,285,333	-	-	75.13	4,010,615	-	-	73.27	3,911,621	-	-
Support Staff Salaries	8.04	238,747	-	-	7.13	211,687	-	-	8.13	241,421	-	-
GA/TA Salaries	0.13	4,500	-	-	0.24	8,630	-	-	0.24	8,400	-	-
Student Salaries	23.44	375,000	-	-	22.48	359,630	-	-	23.39	374,242	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,260	-	-	0.28	8,171	-	-	0.41	12,091	-	-
Total Salaries	111.98	4,911,840	-	-	105.26	4,598,733	-	-	105.44	4,547,775	-	-
Fringes		1,658,329		-		1,498,623		-		1,509,527		-
Travel		5,000		-		30,549		-		29,454		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,334,290		-		5,528,852		-		5,693,825		-
Equipment		-		-		-		-		96,000		-
Total Expenditures		11,909,459		-		11,656,757		-		11,876,581		-
Internal Departmental Credits		(9,890,064)		-		(10,219,615)		-		(10,326,205)		-
Total Expenditures net of Internal Credits		2,019,395		-		1,437,142		-		1,550,376		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(120,000)		-		(173,205)		-		(163,205)		-
Internal Service		-		-		-		-		-		-
Community Colleges		-		-		(10,000)		-		-		-
Capital Outlay		-		-		(3,800)		-		(3,800)		-
Renewal and Replacement		-		-		150,000		-		-		-
Total Non-Mandatory		(120,000)		-		(37,005)		-		(167,005)		-
Total Transfers		(120,000)		-		(37,005)		-		(167,005)		-
Ending Balance		215,948		-		747,708		-		769,464		-

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

New Mexico State University
Las Cruces Campus

Mail Service- I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		5,204		-		19,639		-		19,639		-
Total Available		5,204		-		19,639		-		19,639		-
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		263,350		-		248,000		-		246,952		-
Equipment		-		-		-		-		-		-
Total Expenditures		263,350		-		248,000		-		246,952		-
Internal Departmental Credits		(263,350)		-		(248,000)		-		(238,315)		-
Total Expenditures net of Internal Credits		-		-		-		-		8,637		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,204		-		19,639		-		11,002		-

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

New Mexico State University
Las Cruces Campus

NMDA - I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		-		-		-		298		-
Total Revenue		-		-		-		-		298		-
Beginning Balance		518,244		-		617,752		-		617,752		-
Total Available		518,244		-		617,752		-		618,050		-
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		484,500		-		655,893		-		609,970		-
Equipment		-		-		-		-		-		-
Total Expenditures		484,500		-		655,893		-		609,970		-
Internal Departmental Credits		(744,800)		-		(718,695)		-		(801,996)		-
Total Expenditures net of Internal Credits		(260,300)		-		(62,802)		-		(192,026)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		316,000		-		316,000		-		316,000		-
Total Non-Mandatory		316,000		-		316,000		-		316,000		-
Total Transfers		316,000		-		316,000		-		316,000		-
Ending Balance		462,544		-		364,554		-		494,076		-

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

New Mexico State University
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		113,000		-		115,000		-		117,290		-
Other Sources		-		-		175,000		-		-		-
Total Revenue		113,000		-		290,000		-		117,290		-
Beginning Balance		343,357		-		392,659		-		392,659		-
Total Available		456,357		-		682,659		-		509,949		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.06	163,698	-	-	4.09	218,431	-	-	3.35	178,736	-	-
Support Staff Salaries	9.16	272,129	-	-	6.76	200,703	-	-	5.97	177,370	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.31	21,000	-	-	1.22	19,501	-	-	0.98	15,610	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	8,000	-	-	0.41	12,061	-	-	0.33	9,857	-	-
Total Salaries	13.93	466,827	-	-	12.48	450,696	-	-	10.63	381,573	-	-
Fringes		130,814		-		153,927		-		115,972		-
Travel		2,000		-		400		-		552		-
Utilities		-		-		-		-		135		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		282,093		-		393,835		-		209,249		-
Equipment		-		-		17,299		-		626		-
Total Expenditures		881,734		-		1,016,157		-		708,107		-
Internal Departmental Credits		(852,158)		-		(656,602)		-		(685,462)		-
Total Expenditures net of Internal Credits		29,576		-		359,555		-		22,645		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(10,640)		-		(10,640)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		19,007		-		165,823		-		18,193		-
Total Non-Mandatory		19,007		-		155,183		-		7,553		-
Total Transfers		19,007		-		155,183		-		7,553		-
Ending Balance		407,774		-		167,921		-		479,751		-

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

New Mexico State University
Las Cruces Campus

Other Research I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		700		-		2,000		-		1,950		-
Other Sources		-		-		-		-		-		-
Total Revenue		700		-		2,000		-		1,950		-
Beginning Balance		142,995		-		159,070		-		159,070		-
Total Available		143,695		-		161,070		-		161,020		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.91	102,310	-	-	1.49	79,560	-	-	1.49	79,560	-	-
Support Staff Salaries	0.33	9,750	-	-	0.33	9,750	-	-	0.28	8,441	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	500	-	-	0.01	297	-	-
Total Salaries	2.43	115,060	-	-	1.84	89,810	-	-	1.78	88,298	-	-
Fringes		40,940		-		32,730		-		32,229		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		78,735		-		100,920		-		93,091		-
Equipment		-		-		-		-		-		-
Total Expenditures		234,735		-		223,460		-		213,618		-
Internal Departmental Credits		(125,050)		-		(122,500)		-		(110,425)		-
Total Expenditures net of Internal Credits		109,685		-		100,960		-		103,193		-
Transfer To or (From):												
Non-Mandatory												
Research		(150,000)		-		(150,000)		-		(73,789)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		34,000		-		48,000		-		48,000		-
Total Non-Mandatory		(116,000)		-		(102,000)		-		(25,789)		-
Total Transfers		(116,000)		-		(102,000)		-		(25,789)		-
Ending Balance		150,010		-		162,110		-		83,616		-

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

New Mexico State University
Las Cruces Campus

PSL- Internal Service Centers	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		250,000		-		468,502		-		627,715		-
Other Sources		-		-		-		-		-		-
Total Revenue		250,000		-		468,502		-		627,715		-
Beginning Balance		78,334		-		597,828		-		597,828		-
Total Available		328,334		-		1,066,330		-		1,225,543		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.32	231,155	-	-	2.50	133,489	-	-	2.96	157,997	-	-
Support Staff Salaries	10.31	306,100	-	-	8.42	250,000	-	-	9.89	293,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.93	14,938	-	-	1.28	20,528	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	11,700	-	-	-	-	-	-	0.21	6,360	-	-
Total Salaries	15.02	548,955	-	-	11.85	398,427	-	-	14.34	478,583	-	-
Fringes		331,134		-		279,935		-		304,992		-
Travel		6,000		-		1,564		-		3,954		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		318,132		-		855,082		-		857,482		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,204,221		-		1,535,008		-		1,645,011		-
Internal Departmental Credits		(959,618)		-		(980,713)		-		(1,280,970)		-
Total Expenditures net of Internal Credits		244,603		-		554,295		-		364,041		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		395,983		-
Total Non-Mandatory		-		-		-		-		395,983		-
Total Transfers		-		-		-		-		395,983		-
Ending Balance		83,731		-		512,035		-		465,519		-

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

New Mexico State University
Las Cruces Campus

Student Information Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		93,701		-		112,666		-		112,666		-
Total Available		93,701		-		112,666		-		112,666		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.08	325,437	-	-	6.56	349,961	-	-	6.34	338,566	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,000	-	-	0.45	7,244	-	-
Federal Work-Study Salaries	-	-	-	-	0.25	4,000	-	-	0.12	1,921	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.08	325,437	-	-	7.12	358,961	-	-	6.91	347,731	-	-
Fringes		118,785		-		127,643		-		123,486		-
Travel		-		-		250		-		9,708		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		5,314		-		6,654		-
Equipment		-		-		-		-		-		-
Total Expenditures		444,222		-		492,168		-		487,579		-
Internal Departmental Credits		(444,222)		-		(476,109)		-		(477,214)		-
Total Expenditures net of Internal Credits		-		-		16,059		-		10,365		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		93,701		-		96,607		-		102,301		-

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		81,250		-		74,000		-		88,889		-
Other Sources		-		-		-		-		-		-
Total Revenue		81,250		-		74,000		-		88,889		-
Beginning Balance		478,286		-		703,183		-		703,183		-
Total Available		559,536		-		777,183		-		792,072		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.58	1,154,430	-	-	21.65	1,155,973	-	-	20.97	1,119,471	-	-
Support Staff Salaries	11.27	334,699	-	-	6.80	201,843	-	-	9.20	273,110	-	-
GA/TA Salaries	-	-	-	-	1.01	36,238	-	-	1.10	39,479	-	-
Student Salaries	11.00	176,000	-	-	11.09	177,448	-	-	12.19	195,009	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	6,695	-	-	0.25	7,539	-	-	0.26	7,822	-	-
Total Salaries	44.08	1,671,824	-	-	40.80	1,579,041	-	-	43.72	1,634,891	-	-
Fringes		547,841		-		493,664		-		503,586		-
Travel		21,000		-		38,417		-		27,248		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,246,244		-		2,458,249		-		2,974,612		-
Equipment		-		-		-		-		70,972		-
Total Expenditures		4,486,909		-		4,569,371		-		5,211,309		-
Internal Departmental Credits		(4,488,511)		-		(4,424,476)		-		(5,250,124)		-
Total Expenditures net of Internal Credits		(1,602)		-		144,895		-		(38,815)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		267,500		-		100,000		-		-		-
Total Non-Mandatory		267,500		-		100,000		-		-		-
Total Transfers		267,500		-		100,000		-		-		-
Ending Balance		293,638		-		532,288		-		830,887		-

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

New Mexico State University
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		5,960		-		8,816		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,000		-		5,960		-		8,816		-
Beginning Balance		32,403		-		42,796		-		42,796		-
Total Available		35,403		-		48,756		-		51,612		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.59	85,325	-	-	1.60	85,535	-	-	1.60	85,534	-	-
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	1.61	85,925	-	-	1.62	86,135	-	-	1.62	86,134	-	-
Fringes		31,365		-		31,221		-		31,439		-
Travel		2,900		-		5,300		-		4,347		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		96,045		-		155,600		-		176,864		-
Equipment		-		-		-		-		-		-
Total Expenditures		216,235		-		278,256		-		298,784		-
Internal Departmental Credits		(184,009)		-		(200,000)		-		(249,456)		-
Total Expenditures net of Internal Credits		32,226		-		78,256		-		49,328		-
Transfer To or (From):												
Non-Mandatory												
Research		(46,800)		-		(46,800)		-		(46,800)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(46,800)		-		(46,800)		-		(46,800)		-
Total Transfers		(46,800)		-		(46,800)		-		(46,800)		-
Ending Balance		49,977		-		17,300		-		49,084		-

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

New Mexico State University
Las Cruces Campus

Utilities -I/S	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-
Other Sources		-		-		-		-		-		-
Total Revenue										12		
Beginning Balance		696,705		-		3,096,631		-		3,096,631		-
Total Available		696,705		-		3,096,631		-		3,096,643		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.18	437,700	-	-	7.63	407,170	-	-	7.36	392,923	-	-
Support Staff Salaries	23.66	702,400	-	-	22.65	672,761	-	-	21.87	649,606	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.81	12,900	-	-	0.52	8,389	-	-	0.38	6,071	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	9,500	-	-	0.26	7,642	-	-	0.24	7,146	-	-
Total Salaries	32.97	1,162,500	-	-	31.06	1,095,962	-	-	29.85	1,055,746	-	-
Fringes		419,800		-		396,859		-		383,195		-
Travel		14,000		-		27,943		-		12,421		-
Utilities		13,511,700		-		11,321,139		-		7,988,469		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,039,900		-		3,688,678		-		2,959,581		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,147,900		-		16,530,581		-		12,399,412		-
Internal Departmental Credits		(19,545,200)		-		(16,116,523)		-		(12,676,004)		-
Total Expenditures net of Internal Credits		(2,397,300)		-		414,058		-		(276,592)		-
Transfer To or (From):												
Mandatory												
Debt Service		2,093,302		-		2,108,326		-		2,108,326		-
Total Mandatory		2,093,302		-		2,108,326		-		2,108,326		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		380,613		-		380,613		-		380,614		-
Debt Service		10,730		-		10,730		-		10,730		-
Total Non-Mandatory		391,343		-		391,343		-		391,344		-
Total Transfers		2,484,645		-		2,499,669		-		2,499,670		-
Ending Balance		609,360		-		182,904		-		873,565		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,064,900	\$ -	\$ 1,385,135	\$ -	\$ 1,048,741
Work Study - External	-	115,200	-	65,600	-	12,276
Supplemental Educational Opportunity Grants	-	466,700	-	929,400	-	1,217,528
Pell Grants	-	24,099,300	-	25,551,900	-	26,087,791
Other Federal Programs	-	257,700	-	263,600	-	13,108
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	38,400	-	51,500	-	42,684
NM Leveraging Ed Assist Prgm (LEAP)	-	1,204,300	-	1,179,200	-	1,538,904
Other State Programs	-	11,041,400	-	13,491,000	-	13,021,956
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	532,000	-	503,426	-	383,637
Work Study - External	-	37,400	-	24,400	-	24,302
Gifts for Scholarships and Fellowships	-	1,623,800	-	1,726,500	-	1,250,785
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	2,908,900	-	2,745,600	-	2,562,363
Other Sources	75,000	-	75,000	-	74,862	-
Total Revenue	75,000	43,390,000	75,000	47,917,261	74,862	47,204,075
Beginning Balance	-	-	415,645	-	415,645	-
Total Available	75,000	43,390,000	490,645	47,917,261	490,507	47,204,075
Expenditures						
Instruction and General Program Stipends - Federal	-	1,064,900	-	1,385,135	-	1,048,741
Federal Work Study - External	-	115,200	-	65,600	-	12,276
Supplemental Educational Opportunity Grants	-	466,700	-	929,400	-	1,217,528
Pell Grants	-	24,099,300	-	25,551,900	-	26,087,791
Other Federal Programs (Smart, ACG, etc)	-	257,700	-	263,600	-	13,108
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	38,400	-	51,500	-	42,684
NM Leveraging Ed Assist Prgm (LEAP)	-	1,204,300	-	1,179,200	-	1,538,904
NM Scholars	-	41,900	-	38,443	-	38,443
NM Lottery (Success) Scholarships	-	10,360,000	-	13,011,100	-	12,780,315
College Affordability	-	186,100	-	20,200	-	23,298
Other State Programs (Crimson/Vet/Grad)	-	453,400	-	421,257	-	179,900
State 3% Scholarships	2,502,600	-	2,502,600	-	2,502,600	-
NMSU Scholarships	3,530,000	-	1,785,041	-	1,329,162	-
Athletic Tuition Waivers	2,180,789	-	2,180,789	-	2,180,789	-
Regents Scholarships	1,200,000	-	3,299,000	-	3,215,188	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	270,756	-	270,756	-	270,332	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	124,131	-
NMSU Merit Based Scholarships	2,835,841	-	7,740,900	-	6,950,201	-
Private Instruction and General Program Stipends	-	532,000	-	503,426	-	383,637
Private Work Study - External	-	37,400	-	24,400	-	24,302
Scholarships from Private Gifts	-	1,623,800	-	1,726,500	-	1,250,785
Scholarships from Endowments	-	2,908,900	-	2,745,600	-	2,562,363
Auxiliary Service Scholarships	430,000	-	484,000	-	440,932	-
Total Expenditures	13,085,986	43,390,000	18,399,086	47,917,261	17,013,335	47,204,075
Transfer To or (From)						
Non-Mandatory						
I & G	(10,173,386)	-	(15,070,841)	-	(14,573,386)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(10,508,386)	-	(15,405,841)	-	(14,908,386)	-
Required						
I & G	(2,502,600)	-	(2,502,600)	-	(2,502,600)	-
Subtotal Required	(2,502,600)	-	(2,502,600)	-	(2,502,600)	-
Total Transfers	(13,010,986)	-	(17,908,441)	-	(17,410,986)	-
Ending Balance	-	-	-	-	888,158	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 4,806,050		\$ -		\$ 4,806,050		\$ -		\$ 4,807,798		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,100		-		11,700		-		5,178
Govt Grants and Contracts - State		-		21,900		-		9,700		-		7,371
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		45,911		-		40,925
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		21,917,658		-		22,190,128		-		21,639,078		-
Other Sources		206,000		-		1,435,549		-		797,475		-
Total Revenue		26,929,708		32,600		28,431,727		67,311		27,244,351		53,474
Beginning Balance		456,989		-		1,065,812		-		1,065,812		-
Total Available		27,386,697		32,600		29,497,539		67,311		28,310,163		53,474
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	74.35	3,991,583	-	-	69.74	3,722,498	-	-	66.96	3,574,732	-	-
Support Staff Salaries	35.83	1,063,747	-	-	25.74	764,257	-	-	40.07	1,190,235	-	-
GA/TA Salaries	0.23	8,048	-	-	-	-	-	-	-	-	-	-
Student Salaries	80.86	1,293,884	-	-	88.51	1,416,441	-	-	88.77	1,420,244	-	-
Federal Work-Study Salaries	0.28	4,360	0.51	8,100	0.16	2,570	0.73	11,700	0.14	2,165	0.32	5,178
State Work-Study Salaries	0.28	4,268	1.37	21,900	0.10	1,700	0.61	9,700	0.17	2,592	0.46	7,371
Other Salaries	1.85	54,990	-	-	12.01	356,745	-	-	2.17	64,556	-	-
Total Salaries	193.68	6,420,880	1.88	30,000	196.26	6,264,211	1.34	21,400	198.28	6,254,524	0.78	12,549
Fringes		1,843,846		-		1,725,218		-		1,706,248		-
Travel		88,931		-		80,390		-		89,777		-
Utilities		2,235,225		-		2,037,794		-		1,818,357		-
Institutional Support Charges		1,361,240		-		1,361,240		-		1,361,240		-
Plant Operation and Maintenance Charges		759,463		-		759,463		-		759,463		-
Other Supplies and Expenses		7,457,291		2,600		9,076,476		45,911		7,519,167		40,925
Equipment		35,000		-		345,700		-		50,486		-
Total Expenditures		20,201,876		32,600		21,650,492		67,311		19,559,262		53,474
Transfer To or (From):												
Mandatory												
Debt Service		3,976,874		-		4,036,895		-		4,036,895		-
Total Mandatory		3,976,874		-		4,036,895		-		4,036,895		-
Non-Mandatory												
Instruction and General		(115,010)		-		(115,010)		-		(112,810)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		2,495,000		-		3,050,000		-		3,050,000		-
Debt Service		112,383		-		108,354		-		108,354		-
Total Non-Mandatory		2,592,373		-		3,143,344		-		3,145,544		-
Total Transfers		6,569,247		-		7,180,239		-		7,182,439		-
Ending Balance		615,574		-		666,808		-		1,568,462		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Aquatic Center-Natatorium	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 324,800		\$ -		\$ 324,800		\$ -		\$ 324,800		\$ -
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		142,000		-		141,494		-		120,150		-
Other Sources		-		-		-		-		-		-
Total Revenue		466,800		-		466,294		-		444,950		-
Beginning Balance		8,674		-		5,399		-		5,399		-
Total Available		475,474		-		471,693		-		450,349		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	64,933	-	-	1.23	65,460	-	-	1.23	65,461	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.94	223,000	-	-	13.28	212,524	-	-	13.41	214,628	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	1,868	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	808	-	-
Total Salaries	15.27	289,801	-	-	14.51	277,984	-	-	14.67	280,897	-	-
Fringes		26,064		-		26,146		-		26,177		-
Travel		1,900		-		1,000		-		543		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		23,900		-		23,900		-		23,900		-
Plant Operation and Maintenance Charges		766		-		766		-		766		-
Other Supplies and Expenses		115,000		-		124,700		-		126,209		-
Equipment		10,000		-		10,000		-		-		-
Total Expenditures		467,431		-		464,496		-		458,492		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,043		-		7,197		-		(8,143)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		-		-		38,226		-		38,226
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		450,800		-		536,615		-		369,061		-
Other Sources		-		-		-		-		160,887		-
Total Revenue		450,800		-		536,615		38,226		529,948		38,226
Beginning Balance		106,239		-		44,505		-		44,505		-
Total Available		557,039		-		581,120		38,226		574,453		38,226
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.50	722,252	-	-	12.21	652,017	-	-	11.32	604,372	-	-
Support Staff Salaries	3.74	110,921	-	-	3.87	114,837	-	-	4.00	118,861	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.47	23,500	-	-	1.43	22,861	-	-	1.36	21,714	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	450	-	-	0.02	550	-	-	0.02	720	-	-
Total Salaries	18.73	857,123	-	-	17.53	790,265	-	-	16.70	745,667	-	-
Fringes		304,522		-		280,345		-		264,076		-
Travel		18,354		-		14,324		-		18,049		-
Utilities		96,000		-		96,000		-		87,071		-
Institutional Support Charges		17,700		-		15,800		-		15,800		-
Plant Operation and Maintenance Charges		18,900		-		18,900		-		18,900		-
Other Supplies and Expenses		189,548		-		293,564		38,226		386,768		38,226
Equipment		-		-		-		-		-		-
Total Expenditures		1,502,147		-		1,509,198		38,226		1,536,331		38,226
Transfer To or (From):												
Non-Mandatory												
Student Aid		987		-		987		-		987		-
Auxiliary Enterprises		(731,945)		-		(721,246)		-		(1,058,905)		-
Renewal and Replacement		(425,000)		-		(300,000)		-		-		-
Total Non-Mandatory		(1,155,958)		-		(1,020,259)		-		(1,057,918)		-
Total Transfers		(1,155,958)		-		(1,020,259)		-		(1,057,918)		-
Ending Balance		210,850		-		92,181		-		96,040		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		161,650		-		150,250		-		157,393		-
Other Sources		-		-		-		-		-		-
Total Revenue		161,650		-		150,250		-		157,393		-
Beginning Balance		-		-		-		-		-		-
Total Available		161,650		-		150,250		-		157,393		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	42,141	-	-	0.81	43,200	-	-	0.81	43,140	-	-
Support Staff Salaries	0.85	25,211	-	-	0.55	16,200	-	-	0.31	9,096	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	111	-	-
Total Salaries	1.64	67,352	-	-	1.36	59,400	-	-	1.12	52,347	-	-
Fringes		24,580		-		21,681		-		19,106		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		8,300		-		8,300		-		8,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		274,270		-		214,815		-		201,213		-
Equipment		-		-		-		-		-		-
Total Expenditures		374,502		-		304,196		-		280,966		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		533		-		533		-		533		-
Auxiliary Enterprises		(213,385)		-		(154,479)		-		(124,106)		-
Total Non-Mandatory		(212,852)		-		(153,946)		-		(123,573)		-
Total Transfers		(212,852)		-		(153,946)		-		(123,573)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Bookstore	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		719,500		-		659,000		-		670,083		-
Other Sources		190,000		-		190,000		-		190,000		-
Total Revenue		909,500		-		849,000		-		860,083		-
Beginning Balance		-		-		-		-		-		-
Total Available		909,500		-		849,000		-		860,083		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.01	277	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.01	277	-	-
Fringes		-		-		-		-		101		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		109,840		-		109,840		-		109,840		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		103,527		-		90,350		-		122,831		-
Equipment		-		-		-		-		-		-
Total Expenditures		213,367		-		200,190		-		233,049		-
Transfer To or (From):												
Mandatory												
Debt Service		1,104,182		-		1,104,182		-		1,104,182		-
Total Mandatory		1,104,182		-		1,104,182		-		1,104,182		-
Non-Mandatory												
Student Aid		20,578		-		20,578		-		20,578		-
Auxiliary Enterprises		(434,570)		-		(481,893)		-		(353,669)		-
Renewal and Replacement		-		-		-		-		(150,000)		-
Debt Service		5,943		-		5,943		-		5,943		-
Total Non-Mandatory		(408,049)		-		(455,372)		-		(477,148)		-
Total Transfers		696,133		-		648,810		-		627,034		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Activities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		2,850		-		1,350		-		1,575		-
Other Sources		-		-		750		-		750		-
Total Revenue		202,850		-		202,100		85		202,325		-
Beginning Balance		(46,778)		-		(43,602)		-		(43,602)		-
Total Available		156,072		-		158,498		85		158,723		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	56,942	-	-	1.06	56,657	-	-	1.06	56,657	-	-
Support Staff Salaries	1.40	41,542	-	-	1.55	45,893	-	-	1.46	43,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.59	100,484	-	-	2.61	102,550	-	-	2.52	100,055	-	-
Fringes		35,968		-		37,325		-		36,520		-
Travel		-		-		2,028		-		2,633		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,700		-		13,700		-		13,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		47,259		-		45,480		85		42,540		-
Equipment		-		-		-		-		-		-
Total Expenditures		197,411		-		201,083		85		195,448		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(41,339)		-		(42,585)		-		(36,725)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Employee	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		(1,304)		-		(3,230)		-		(3,230)		-
Total Available		(1,304)		-		(3,230)		-		(3,230)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	119,966	-	-	2.09	111,354	-	-	1.70	90,515	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	8,575	-	-
Total Salaries	2.00	119,966	-	-	2.09	111,354	-	-	1.99	99,090	-	-
Fringes		43,788		-		40,644		-		33,968		-
Travel		2,300		-		6,043		-		3,098		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		279		-		755		-
Equipment		-		-		-		-		-		-
Total Expenditures		166,054		-		158,320		-		136,911		-
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		2,642		-		8,450		-		29,859		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,913,400		\$ -		\$ 1,913,400		\$ -		\$ 1,913,400		\$ -
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		471,782		-		438,312		-		451,350		-
Other Sources		-		-		14,887		-		500		-
Total Revenue		2,385,182		-		2,366,599		-		2,365,250		-
Beginning Balance		25,629		-		40,820		-		40,820		-
Total Available		2,410,811		-		2,407,419		-		2,406,070		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.80	1,220,085	-	-	23.70	1,265,029	-	-	21.44	1,144,391	-	-
Support Staff Salaries	3.20	95,164	-	-	1.62	48,119	-	-	5.33	158,277	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.76	44,233	-	-	2.99	47,904	-	-	2.99	47,873	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,185	-	-
Total Salaries	28.76	1,359,482	-	-	28.31	1,361,052	-	-	29.87	1,353,726	-	-
Fringes		476,231		-		479,807		-		469,859		-
Travel		3,387		-		2,595		-		6,764		-
Utilities		41,019		-		27,159		-		28,700		-
Institutional Support Charges		122,500		-		122,500		-		122,500		-
Plant Operation and Maintenance Charges		6,364		-		6,364		-		6,364		-
Other Supplies and Expenses		376,581		-		403,100		-		425,146		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,385,564		-		2,402,577		-		2,413,059		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		25,247		-		4,842		-		(6,989)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Corbett Center	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 920,750		\$ -		\$ 920,750		\$ -		\$ 920,750		\$ -
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		-		2,699
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		366,095		-		289,286		-		306,326		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,286,845		2,600		1,210,036		2,600		1,227,076		2,699
Beginning Balance		201,650		-		241,893		-		241,893		-
Total Available		1,488,495		2,600		1,451,929		2,600		1,468,969		2,699
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.83	258,380	-	-	3.88	207,240	-	-	3.85	205,795	-	-
Support Staff Salaries	0.87	25,720	-	-	0.88	26,211	-	-	1.48	43,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.38	198,090	-	-	12.31	197,032	-	-	10.57	169,083	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,254	-	-
Other Salaries	0.01	210	-	-	0.70	20,720	-	-	-	100	-	-
Total Salaries	18.09	482,400	-	-	17.77	451,203	-	-	15.98	420,127	-	-
Fringes		105,850		-		91,510		-		90,096		-
Travel		22,000		-		14,000		-		11,558		-
Utilities		384,800		-		388,121		-		267,494		-
Institutional Support Charges		68,300		-		68,300		-		68,300		-
Plant Operation and Maintenance Charges		90,583		-		90,583		-		90,583		-
Other Supplies and Expenses		669,620		2,600		590,344		2,600		606,531		2,699
Equipment		-		-		-		-		-		-
Total Expenditures		1,823,553		2,600		1,694,061		2,600		1,554,689		2,699
Transfer To or (From):												
Non-Mandatory												
Student Aid		3,170		-		3,170		-		3,170		-
Auxiliary Enterprises		(424,643)		-		(419,043)		-		(351,752)		-
Renewal and Replacement		10,000		-		-		-		25,000		-
Total Non-Mandatory		(411,473)		-		(415,873)		-		(323,582)		-
Total Transfers		(411,473)		-		(415,873)		-		(323,582)		-
Ending Balance		76,415		-		173,741		-		237,862		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Food Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		1,579,435		-		1,639,540		-		1,843,413		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,579,435		-		1,639,540		-		1,843,413		-
Beginning Balance		43,306		-		302,303		-		302,303		-
Total Available		1,622,741		-		1,941,843		-		2,145,716		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	69,876	-	-	1.33	70,933	-	-	1.31	69,995	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	120	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.31	69,996	-	-	1.33	70,933	-	-	1.31	69,995	-	-
Fringes		25,549		-		25,891		-		25,548		-
Travel		-		-		-		-		-		-
Utilities		62,956		-		56,944		-		44,291		-
Institutional Support Charges		85,500		-		85,500		-		85,500		-
Plant Operation and Maintenance Charges		4,550		-		4,550		-		4,550		-
Other Supplies and Expenses		262,363		-		436,927		-		260,553		-
Equipment		-		-		-		-		-		-
Total Expenditures		510,914		-		680,745		-		490,437		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		22,812		-		22,812		-		22,812		-
Auxiliary Enterprises		1,052,120		-		1,172,286		-		1,278,327		-
Renewal and Replacement		10,000		-		-		-		-		-
Total Non-Mandatory		1,084,932		-		1,195,098		-		1,301,139		-
Total Transfers		1,084,932		-		1,195,098		-		1,301,139		-
Ending Balance		26,895		-		66,000		-		354,140		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 162,000		\$ -		\$ 163,748		\$ -
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		1,796,320		-		1,905,905		-		1,983,270		-
Other Sources		-		-		-		-		25,585		-
Total Revenue		1,958,320		-		2,067,905		-		2,172,603		-
Beginning Balance		(217,718)		-		(138,680)		-		(138,680)		-
Total Available		1,740,602		-		1,929,225		-		2,033,923		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.34	285,802	-	-	5.32	284,100	-	-	5.34	285,208	-	-
Support Staff Salaries	11.55	342,896	-	-	6.11	181,500	-	-	11.89	353,171	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.69	91,015	-	-	6.11	97,800	-	-	7.19	115,056	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,150	-	-	5.73	170,200	-	-	0.09	2,745	-	-
Total Salaries	22.72	723,863	-	-	23.27	733,600	-	-	24.51	756,180	-	-
Fringes		214,760		-		205,582		-		206,596		-
Travel		3,270		-		-		-		-		-
Utilities		73,530		-		66,100		-		66,299		-
Institutional Support Charges		98,400		-		100,300		-		100,300		-
Plant Operation and Maintenance Charges		4,854		-		4,854		-		4,854		-
Other Supplies and Expenses		733,124		-		512,155		-		838,556		-
Equipment		-		-		335,700		-		42,132		-
Total Expenditures		1,851,801		-		1,958,291		-		2,014,917		-
Transfer To or (From):												
Mandatory												
Debt Service		69,646		-		69,646		-		69,646		-
Total Mandatory		69,646		-		69,646		-		69,646		-
Non-Mandatory												
Instruction and General		(2,200)		-		(2,200)		-		-		-
Student Aid		5,668		-		5,668		-		5,668		-
Auxiliary Enterprises		32,759		-		(4,387)		-		(4,387)		-
Debt Service		646		-		646		-		646		-
Total Non-Mandatory		36,873		-		(273)		-		1,927		-
Total Transfers		106,519		-		69,373		-		71,573		-
Ending Balance		(217,718)		-		(98,439)		-		(52,567)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		13,393,553		-		13,847,300		-		13,593,921		-
Other Sources		-		-		-		-		-		-
Total Revenue		13,393,553		-		13,847,300		-		13,593,921		-
Beginning Balance		440,128		-		791,005		-		791,005		-
Total Available		13,833,681		-		14,638,305		-		14,384,926		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.60	674,333	-	-	10.52	561,500	-	-	11.03	588,763	-	-
Support Staff Salaries	2.42	71,734	-	-	2.36	70,100	-	-	3.55	105,529	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.92	318,775	-	-	22.00	352,000	-	-	21.37	341,951	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	900	-	-	0.06	887	-	-
State Work-Study Salaries	-	-	-	-	0.04	700	-	-	0.05	727	-	-
Other Salaries	1.41	42,000	-	-	1.86	55,300	-	-	1.26	37,306	-	-
Total Salaries	36.35	1,106,842	-	-	36.84	1,040,500	-	-	37.32	1,075,163	-	-
Fringes		284,480		-		245,525		-		260,594		-
Travel		30,400		-		36,450		-		45,456		-
Utilities		1,246,280		-		1,083,740		-		1,008,747		-
Institutional Support Charges		606,300		-		606,300		-		606,300		-
Plant Operation and Maintenance Charges		542,876		-		542,876		-		542,876		-
Other Supplies and Expenses		3,712,523		-		4,228,976		-		3,677,503		-
Equipment		-		-		-		-		-		-
Total Expenditures		7,529,701		-		7,784,367		-		7,216,639		-
Transfer To or (From):												
Mandatory												
Debt Service		2,787,903		-		2,849,872		-		2,849,872		-
Total Mandatory		2,787,903		-		2,849,872		-		2,849,872		-
Non-Mandatory												
Instruction and General		57,190		-		57,190		-		57,190		-
Student Aid		35,610		-		35,610		-		35,610		-
Auxiliary Enterprises		466,565		-		466,565		-		466,565		-
Renewal and Replacement		2,400,000		-		2,600,000		-		2,525,000		-
Debt Service		105,239		-		101,210		-		101,210		-
Total Non-Mandatory		3,064,604		-		3,260,575		-		3,185,575		-
Total Transfers		5,852,507		-		6,110,447		-		6,035,447		-
Ending Balance		451,473		-		743,491		-		1,132,840		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other- Auxiliary	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		173,931		-		173,931		-		173,931		-
Total Available		173,931		-		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		-		-		-		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		-		-		100,000		-		-		-
Total Transfers		-		-		100,000		-		-		-
Ending Balance		173,931		-		73,931		-		173,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Parking	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		1,607,140		-		1,591,760		-		1,198,657		-
Other Sources		-		-		-		-		404,753		-
Total Revenue		1,607,140		-		1,591,760		-		1,603,410		-
Beginning Balance		182,011		-		95,802		-		95,802		-
Total Available		1,789,151		-		1,687,562		-		1,699,212		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	74,210	-	-	1.06	56,731	-	-	1.06	56,731	-	-
Support Staff Salaries	5.09	151,229	-	-	4.54	134,761	-	-	5.14	152,732	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.53	56,510	-	-	4.08	65,310	-	-	3.44	54,990	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	2,600	-	-	0.60	17,805	-	-	0.18	5,215	-	-
Total Salaries	10.10	284,549	-	-	10.28	274,607	-	-	9.82	269,668	-	-
Fringes		81,280		-		74,207		-		75,875		-
Travel		2,530		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		76,600		-		76,600		-		76,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		272,322		-		314,700		-		345,948		-
Equipment		-		-		-		-		-		-
Total Expenditures		717,281		-		740,114		-		768,091		-
Transfer To or (From):												
Mandatory												
Debt Service		15,143		-		13,195		-		13,195		-
Total Mandatory		15,143		-		13,195		-		13,195		-
Non-Mandatory												
Student Aid		4,072		-		4,072		-		4,072		-
Auxiliary Enterprises		181,311		-		180,409		-		167,247		-
Renewal and Replacement		500,000		-		650,000		-		650,000		-
Debt Service		555		-		555		-		555		-
Total Non-Mandatory		685,938		-		835,036		-		821,874		-
Total Transfers		701,081		-		848,231		-		835,069		-
Ending Balance		370,789		-		99,217		-		96,052		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Safety Operations	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		34,624		-		29,305		-		41,595		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		35,624		-		29,305		-		41,595		-
Beginning Balance		5,121		-		9,391		-		9,391		-
Total Available		40,745		-		38,696		-		50,986		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	23,900	-	-	0.86	25,616	-	-	0.85	25,307	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.80	23,900	-	-	0.86	25,616	-	-	0.85	25,307	-	-
Fringes		8,724		-		9,350		-		9,237		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,500		-		1,500		-		1,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		2,230		-		2,463		-
Equipment		-		-		-		-		-		-
Total Expenditures		35,624		-		38,696		-		38,507		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,121		-		-		-		12,479		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 950,000		\$ -		\$ 950,000		\$ -		\$ 950,000		\$ -
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		1,185,309		-		934,999		-		880,896		-
Other Sources		15,000		-		15,000		-		15,000		-
Total Revenue		2,150,309		-		1,899,999		-		1,845,896		-
Beginning Balance		(512,421)		-		(492,339)		-		(492,339)		-
Total Available		1,637,888		-		1,407,660		-		1,353,557		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.95	371,910	-	-	5.85	312,240	-	-	6.09	325,310	-	-
Support Staff Salaries	5.91	175,430	-	-	3.40	101,020	-	-	6.00	178,107	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	20.32	325,190	-	-	24.81	397,010	-	-	26.71	427,297	-	-
Federal Work-Study Salaries	0.02	360	-	-	0.10	1,670	-	-	0.08	1,278	-	-
State Work-Study Salaries	0.03	400	-	-	-	-	-	-	-	(15)	-	-
Other Salaries	0.18	5,460	-	-	3.10	92,170	-	-	0.19	5,621	-	-
Total Salaries	33.41	878,750	-	-	37.26	904,110	-	-	39.07	937,598	-	-
Fringes		200,550		-		173,786		-		173,898		-
Travel		4,790		-		3,950		-		1,676		-
Utilities		330,640		-		319,730		-		314,868		-
Institutional Support Charges		122,100		-		122,100		-		122,100		-
Plant Operation and Maintenance Charges		90,570		-		90,570		-		90,570		-
Other Supplies and Expenses		419,551		-		330,662		-		209,582		-
Equipment		25,000		-		-		-		8,354		-
Total Expenditures		2,071,951		-		1,944,908		-		1,858,646		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		6,570		-		6,570		-		6,570		-
Auxiliary Enterprises		71,788		-		(38,212)		-		(19,320)		-
Total Non-Mandatory		78,358		-		(31,642)		-		(12,750)		-
Total Transfers		78,358		-		(31,642)		-		(12,750)		-
Ending Balance		(512,421)		-		(505,606)		-		(492,339)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 87,050		\$ -		\$ 87,050		\$ -		\$ 87,050		\$ -
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		-		21,512		-		14,501		-
Other Sources		-		-		14,912		-		-		-
Total Revenue		93,650		-		123,474		-		101,551		-
Beginning Balance		-		-		(9,912)		-		(9,912)		-
Total Available		93,650		-		113,562		-		91,639		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.57	30,753	-	-	0.68	36,037	-	-	0.71	38,117	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.23	8,048	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,571	-	-	1.50	24,000	-	-	1.73	27,652	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.06	1,000	-	-	0.04	626	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	60	-	-
Total Salaries	1.91	56,372	-	-	2.24	61,037	-	-	2.48	66,455	-	-
Fringes		11,500		-		13,419		-		13,877		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		887		-
Institutional Support Charges		4,800		-		4,800		-		4,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,478		-		29,944		-		15,071		-
Equipment		-		-		-		-		-		-
Total Expenditures		92,150		-		109,200		-		101,090		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,500		-		4,362		-		(9,451)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Transportation Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 248,050		\$ -		\$ 248,050		\$ -		\$ 248,050		\$ -
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		-		-		3,500		-		6,887		-
Other Sources		-		-		-		-		-		-
Total Revenue		248,050		-		251,550		-		254,937		-
Beginning Balance		48,521		-		48,526		-		48,526		-
Total Available		296,571		-		300,076		-		303,463		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.06	1,862	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	110	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.06	1,972	-	-
Fringes		-		-		-		-		720		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,800		-		1,800		-		1,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		260,625		-		258,250		-		257,498		-
Equipment		-		-		-		-		-		-
Total Expenditures		262,425		-		260,050		-		261,990		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		34,146		-		40,026		-		41,473		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,231,720		\$ -		\$ 3,231,720		\$ -		\$ 3,231,720		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,145,800		-		3,220,800		-		3,220,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		45,460		-		82,560		-		19,695
Govt Grants and Contracts - State		-		19,200		-		35,900		-		16,810
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,146,703		-		1,840,743		-		2,031,392
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,528,646		-		1,778,646		13,777		1,681,810		-
Other Sources		5,263,945		-		6,696,246		58,414		6,380,644		-
Total Revenue		13,170,111		1,211,363		14,927,412		2,031,394		14,514,974		2,067,897
Beginning Balance		(2,348,765)		-		(3,167,195)		-		(3,167,195)		-
Total Available		10,821,346		1,211,363		11,760,217		2,031,394		11,347,779		2,067,897
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	102.89	5,505,333	1.55	83,000	100.19	5,348,697	2.11	113,122	102.63	5,478,391	2.31	123,390
Support Staff Salaries	6.10	181,093	-	-	4.45	131,942	0.08	2,441	4.64	137,597	0.17	5,158
GA/TA Salaries	2.72	94,263	-	-	0.76	26,956	-	-	0.78	27,673	-	-
Student Salaries	2.39	38,200	-	-	2.15	34,388	-	-	2.92	46,844	-	-
Federal Work-Study Salaries	-	-	2.84	45,460	0.32	5,138	5.16	82,560	0.51	8,235	1.23	19,695
State Work-Study Salaries	-	-	1.20	19,200	0.22	3,528	2.24	35,900	0.37	5,909	1.05	16,810
Other Salaries	-	-	-	-	1.56	46,459	0.09	2,560	4.27	126,429	0.10	2,987
Total Salaries	114.10	5,818,889	5.59	147,660	109.65	5,597,108	9.68	236,583	116.12	5,831,078	4.86	168,040
Fringes		2,095,143		-		2,045,838		49,305		2,060,846		43,635
Travel		2,550,712		-		2,618,936		306,776		2,863,725		485,404
Utilities		239,000		-		169,190		-		162,684		-
Institutional Support Charges		771,100		-		771,100		-		471,487		299,613
Plant Operation and Maintenance Charges		87,729		-		87,729		-		87,729		-
Other Supplies and Expenses		5,791,039		1,063,703		7,661,120		1,428,541		7,213,491		1,060,414
Equipment		40,000		-		79,811		10,189		633		10,791
Total Expenditures		17,393,612		1,211,363		19,030,832		2,031,394		18,691,673		2,067,897
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,978,514)		-		(3,985,567)		-		(3,985,567)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		69,497		-		196,630		-		123,351		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(4,379,917)		-		(4,259,837)		-		(4,333,116)		-
Total Transfers		(4,379,917)		-		(4,259,837)		-		(4,333,116)		-
Ending Balance		(2,192,349)		-		(3,010,778)		-		(3,010,778)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,231,720		\$ -		\$ 3,231,720		\$ -		\$ 3,231,720		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,145,800		-		3,220,800		-		3,220,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,860		-		45,460		-		-
Govt Grants and Contracts - State		-		-		-		19,200		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,063,703		-		943,510		-		1,186,713
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		249,063		-		235,761		13,777		206,637		-
Other Sources		2,417,069		-		3,806,905		5,770		3,336,550		-
Total Revenue		9,043,652		1,071,563		10,495,186		1,027,717		9,995,707		1,186,713
Beginning Balance		(2,348,765)		-		(3,167,195)		-		(3,167,195)		-
Total Available		6,694,887		1,071,563		7,327,991		1,027,717		6,828,512		1,186,713
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	35.19	1,883,079	-	-	28.97	1,546,730	1.25	66,919	31.37	1,674,394	1.46	77,937
Support Staff Salaries	4.10	121,601	-	-	2.18	64,681	-	17	2.30	68,272	-	17
GA/TA Salaries	0.49	16,931	-	-	0.04	1,413	-	-	0.03	942	-	-
Student Salaries	1.71	27,400	-	-	1.51	24,181	-	-	1.77	28,392	-	-
Federal Work-Study Salaries	-	-	0.49	7,860	0.27	4,367	2.84	45,460	0.44	7,117	-	-
State Work-Study Salaries	-	-	-	-	0.22	3,528	1.20	19,200	0.37	5,909	-	-
Other Salaries	-	-	-	-	0.18	5,320	0.02	560	3.10	92,080	0.03	840
Total Salaries	41.49	2,049,011	0.49	7,860	33.37	1,650,220	5.31	132,156	39.38	1,877,106	1.49	78,794
Fringes		720,319		-		679,985		31,759		643,738		25,240
Travel		61,660		-		102,307		21,020		100,805		62,086
Utilities		180,290		-		82,181		-		62,851		-
Institutional Support Charges		771,100		-		771,100		-		471,487		299,613
Plant Operation and Maintenance Charges		87,729		-		24,050		-		-		-
Other Supplies and Expenses		426,779		1,063,703		2,347,591		832,593		1,147,746		710,189
Equipment		40,000		-		60,768		10,189		603		10,791
Total Expenditures		4,336,888		1,071,563		5,718,202		1,027,717		4,304,336		1,186,713
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,978,514)		-		(3,985,567)		-		(3,984,077)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Athletics		8,930,265		-		8,880,404		-		9,866,580		-
Capital Outlay		69,497		-		196,630		-		123,351		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		4,550,348		-		4,620,567		-		5,534,954		-
Total Transfers		4,550,348		-		4,620,567		-		5,534,954		-
Ending Balance		(2,192,349)		-		(3,010,778)		-		(3,010,778)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		-		-		301,110		-		240,174
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		446,250		-		540,520		-		537,087		-
Other Sources		2,700,000		-		2,721,810		-		2,721,810		-
Total Revenue		3,146,250		-		3,262,330		301,110		3,258,897		240,174
Beginning Balance		-		-		-		-		-		-
Total Available		3,146,250		-		3,262,330		301,110		3,258,897		240,174
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.34	1,355,865	-	-	26.09	1,392,917	-	-	25.95	1,385,259	-	-
Support Staff Salaries	1.07	31,804	-	-	1.06	31,467	-	-	1.10	32,736	-	-
GA/TA Salaries	0.94	32,592	-	-	0.68	24,130	-	-	0.72	25,789	-	-
Student Salaries	0.38	6,000	-	-	0.58	9,216	-	-	1.12	17,950	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	575	-	-	0.06	987	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	7,248	-	-	0.22	6,400	-	-
Total Salaries	27.73	1,426,261	-	-	28.69	1,465,553	-	-	29.17	1,469,121	-	-
Fringes		506,885		-		520,929		-		518,993		-
Travel		917,735		-		1,083,345		76,337		1,049,064		141,357
Utilities		35,685		-		71,702		-		79,046		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		48,099		-		72,151		-
Other Supplies and Expenses		2,181,672		-		2,474,965		224,773		2,791,151		98,817
Equipment		-		-		19,028		-		-		-
Total Expenditures		5,068,238		-		5,683,621		301,110		5,979,526		240,174
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		(1,490)		-
Athletics		(1,921,988)		-		(2,421,291)		-		(2,719,139)		-
Total Non-Mandatory		(1,921,988)		-		(2,421,291)		-		(2,720,629)		-
Total Transfers		(1,921,988)		-		(2,421,291)		-		(2,720,629)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Men's Basketball	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		83,000		-		311,028		-		227,609
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		752,850		-		921,882		-		859,149		-
Other Sources		100,000		-		90,000		-		138,438		-
Total Revenue		852,850		83,000		1,011,882		311,028		997,587		227,609
Beginning Balance		-		-		-		-		-		-
Total Available		852,850		83,000		1,011,882		311,028		997,587		227,609
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.11	701,715	1.55	83,000	15.01	801,254	0.78	41,753	15.24	813,352	0.78	41,753
Support Staff Salaries	-	-	-	-	0.28	8,191	0.08	2,424	0.26	7,592	0.17	5,141
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.47	13,818	0.07	2,000	0.34	9,989	0.07	2,147
Total Salaries	13.11	701,715	1.55	83,000	15.76	823,263	0.93	46,177	15.84	830,933	1.02	49,041
Fringes		286,421		-		294,084		16,463		298,329		17,045
Travel		285,431		-		421,096		127,302		379,801		132,009
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		817,604		-		616,561		121,086		858,564		29,514
Equipment		-		-		-		-		15		-
Total Expenditures		2,091,171		83,000		2,155,004		311,028		2,367,642		227,609
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,238,321)		-		(1,143,122)		-		(1,370,055)		-
Total Non-Mandatory		(1,238,321)		-		(1,143,122)		-		(1,370,055)		-
Total Transfers		(1,238,321)		-		(1,143,122)		-		(1,370,055)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		-		-		75,000		-		145,697
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		18,323		-		18,323		-		18,035		-
Other Sources		46,876		-		24,045		52,644		60,545		-
Total Revenue		65,199		-		42,368		127,644		78,580		145,697
Beginning Balance		-		-		-		-		-		-
Total Available		65,199		-		42,368		127,644		78,580		145,697
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.05	323,551	-	-	6.74	359,903	0.04	2,200	6.35	339,041	0.04	2,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.12	4,074	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,174	-	-	0.11	3,169	-	-
Total Salaries	6.47	332,425	-	-	6.81	362,077	0.04	2,200	6.46	342,210	0.04	2,200
Fringes		118,144		-		83,487		535		124,891		803
Travel		289,009		-		221,852		79,097		305,150		68,886
Utilities		11,533		-		7,657		-		10,398		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		2,598		-		2,598		-
Other Supplies and Expenses		464,219		-		564,199		45,812		523,374		73,808
Equipment		-		-		-		-		-		-
Total Expenditures		1,215,330		-		1,241,870		127,644		1,308,619		145,697
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,150,131)		-		(1,199,502)		-		(1,230,039)		-
Total Non-Mandatory		(1,150,131)		-		(1,199,502)		-		(1,230,039)		-
Total Transfers		(1,150,131)		-		(1,199,502)		-		(1,230,039)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		-		-		210,095		-		231,199
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		62,160		-		62,160		-		60,902		-
Other Sources		-		-		53,486		-		123,301		-
Total Revenue		62,160		-		115,646		210,095		184,203		231,199
Beginning Balance		-		-		-		-		-		-
Total Available		62,160		-		115,646		210,095		184,203		231,199
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.20	1,241,123	-	-	23.38	1,247,893	0.04	2,250	23.72	1,266,345	0.03	1,500
Support Staff Salaries	0.93	27,688	-	-	0.93	27,603	-	-	0.98	28,997	-	-
GA/TA Salaries	1.17	40,666	-	-	0.04	1,413	-	-	0.03	942	-	-
Student Salaries	-	-	-	-	0.06	991	-	-	0.03	502	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	196	-	-	0.01	131	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	17,899	-	-	0.50	14,791	-	-
Total Salaries	25.30	1,309,477	-	-	25.02	1,295,995	0.04	2,250	25.27	1,311,708	0.03	1,500
Fringes		463,374		-		467,353		548		474,895		547
Travel		996,877		-		790,336		3,020		1,028,905		81,066
Utilities		11,492		-		7,650		-		10,389		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		12,982		-		12,982		-
Other Supplies and Expenses		1,900,765		-		1,657,804		204,277		1,892,656		148,086
Equipment		-		-		15		-		15		-
Total Expenditures		4,681,985		-		4,232,135		210,095		4,731,550		231,199
Transfer To or (From):												
Non-Mandatory												
Athletics		(4,619,825)		-		(4,116,489)		-		(4,547,347)		-
Total Non-Mandatory		(4,619,825)		-		(4,116,489)		-		(4,547,347)		-
Total Transfers		(4,619,825)		-		(4,116,489)		-		(4,547,347)		-
Ending Balance		-		-		-		-		-		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		11,531,600		-		12,386,600		-		12,386,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,255,000		-		2,448,000		-		2,808,511
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		234,000		-		34,888
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,920,530		-		5,789,717		-		5,216,138		-
Total Revenue		16,452,130		2,255,000		18,176,317		2,682,000		17,602,738		2,843,399
Beginning Balance		587,245		-		2,113,333		-		2,113,333		-
Total Available		17,039,375		2,255,000		20,289,650		2,682,000		19,716,071		2,843,399
Expenditures:												
Faculty Salaries	0.30	22,945	-	-	-	-	-	-	-	-	-	-
Professional Salaries	97.43	5,213,005	13.08	700,000	103.03	5,404,779	16.36	858,000	95.21	5,082,427	15.05	803,363
Support Staff Salaries	20.88	620,000	0.67	20,000	13.29	386,639	0.41	12,000	21.90	650,340	0.47	13,940
GA/TA Salaries	-	-	-	-	0.20	7,085	-	-	-	-	-	-
Student Salaries	6.25	100,000	0.50	8,000	6.08	97,207	1.19	19,000	6.79	108,638	1.41	22,505
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.81	23,719	-	-	0.87	26,003	-	2
Total Salaries	125.90	5,986,950	14.25	728,000	123.41	5,919,429	17.96	889,000	124.77	5,867,408	16.93	839,810
Fringes		2,066,247		235,000		2,120,364		324,485		2,094,890		297,144
Travel		960,000		110,000		845,655		159,515		824,542		143,667
Utilities		112,000		-		167,714		-		94,346		-
Institutional Support Charges		711,000		-		711,000		-		711,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,206,371		1,182,000		8,144,739		1,309,000		5,600,591		1,562,778
Equipment		30,000		-		55,000		-		52,144		-
Total Expenditures		16,072,568		2,255,000		17,963,901		2,682,000		15,244,921		2,843,399
Transfer To or (From):												
Non-Mandatory												
Research		363,492		-		446,992		-		391,992		-
Public Service		17,500		-		17,500		-		17,500		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		900,000		-		797,722		-
Renewal and Replacement		-		-		590,000		-		272,185		-
Total Non-Mandatory		380,992		-		1,954,492		-		1,479,399		-
Total Transfers		380,992		-		1,954,492		-		1,479,399		-
Ending Balance		585,815		-		371,257		-		2,991,751		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Acequia Ditch Fund	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		195,927		-		1,023,671		-		1,023,671		-
Total Available		823,966		-		1,651,710		-		1,651,710		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.43	23,005	-	-	-	-	-	-	0.45	23,760	-	-
Support Staff Salaries	-	-	-	-	0.82	23,760	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.43	23,005	-	-	0.82	23,760	-	-	0.45	23,760	-	-
Fringes		8,397		-		8,673		-		8,672		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		1,420,000		-		761,688		-
Equipment		-		-		-		-		-		-
Total Expenditures		631,402		-		1,452,433		-		794,120		-
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		1,603		-
Total Non-Mandatory		-		-		-		-		1,603		-
Total Transfers		-		-		-		-		1,603		-
Ending Balance		192,564		-		199,277		-		855,987		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Advertise Chile	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		200,000		-		200,000		-		200,000		-
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		-		200,000		-		200,000		-
Beginning Balance		-		-		-		-		-		-
Total Available		200,000		-		200,000		-		200,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	90,000	-	-	2.44	128,000	-	-	2.22	118,307	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.38	11,182	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	143	-	-
Total Salaries	1.68	90,000	-	-	2.44	128,000	-	-	2.60	129,632	-	-
Fringes		32,850		-		46,720		-		47,315		-
Travel		60,000		-		11,500		-		9,597		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		17,150		-		13,780		-		13,456		-
Equipment		-		-		-		-		-		-
Total Expenditures		200,000		-		200,000		-		200,000		-
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Operational Funds	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		9,219,340		-		10,074,340		-		10,074,340		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,355,000		-		1,900,000		-		1,842,936
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		234,000		-		34,888
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,920,530		-		5,789,717		-		5,216,138		-
Total Revenue		14,139,870		1,355,000		15,864,057		2,134,000		15,290,478		1,877,824
Beginning Balance		391,318		-		884,833		-		884,833		-
Total Available		14,531,188		1,355,000		16,748,890		2,134,000		16,175,311		1,877,824
Expenditures:												
Faculty Salaries	0.30	22,945	-	-	-	-	-	-	-	-	-	-
Professional Salaries	95.32	5,100,000	13.08	700,000	100.59	5,276,779	16.36	858,000	92.54	4,940,360	15.05	803,363
Support Staff Salaries	20.88	620,000	0.67	20,000	12.47	362,879	0.41	12,000	21.52	639,158	0.47	13,940
GA/TA Salaries	-	-	-	-	0.20	7,085	-	-	-	-	-	-
Student Salaries	6.25	100,000	0.50	8,000	6.08	97,207	1.19	19,000	6.79	108,638	1.41	22,505
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.81	23,719	-	-	0.87	25,860	-	2
Total Salaries	123.79	5,873,945	14.25	728,000	120.15	5,767,669	17.96	889,000	121.72	5,714,016	16.93	839,810
Fringes		2,025,000		235,000		2,064,971		324,485		2,038,903		297,144
Travel		900,000		110,000		834,155		159,515		814,945		143,667
Utilities		112,000		-		167,714		-		94,346		-
Institutional Support Charges		711,000		-		711,000		-		711,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,105,000		282,000		5,021,909		761,000		3,359,502		597,203
Equipment		30,000		-		55,000		-		52,144		-
Total Expenditures		13,756,945		1,355,000		14,622,418		2,134,000		12,784,856		1,877,824
Transfer To or (From):												
Non-Mandatory												
Research		363,492		-		446,992		-		391,992		-
Public Service		17,500		-		17,500		-		17,500		-
Independent Operations		-		-		-		-		(1,603)		-
Capital Outlay		-		-		900,000		-		797,722		-
Renewal and Replacement		-		-		590,000		-		272,185		-
Total Non-Mandatory		380,992		-		1,954,492		-		1,477,796		-
Total Transfers		380,992		-		1,954,492		-		1,477,796		-
Ending Balance		393,251		-		171,980		-		1,912,659		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Soil & Water Conservation Districts	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		900,000		-		548,000		-		965,575
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		900,000		1,484,221		548,000		1,484,221		965,575
Beginning Balance		-		-		204,829		-		204,829		-
Total Available		1,484,221		900,000		1,689,050		548,000		1,689,050		965,575
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		900,000		1,689,050		548,000		1,465,945		965,575
Equipment		-		-		-		-		-		-
Total Expenditures		1,484,221		900,000		1,689,050		548,000		1,465,945		965,575
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		223,105		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated Major</u>					
All Revenues	\$ 38,280,300	\$ -	\$ 29,861,200	\$ -	\$ 21,513,636	\$ -
	<u>Allocated Minor</u>					
All Revenues	575,200	-	5,023,000	-	2,825,939	-
	<u>Unallocated Major</u>					
All Revenues	-	-	36,300	-	-	-
	<u>Unallocated Minor</u>					
Interest on Investments	448,200	-	2,262,200	-	1,497,504	-
Other	30,000	-	2,799,400	-	1,645,649	-
Total Revenues (Exh 1)	39,333,700	-	39,982,100	-	27,482,728	-
Beginning Balance (Exh 1)	19,549,643	-	15,740,559	-	15,740,559	-
Total Available (Exh 1)	58,883,343	-	55,722,659	-	43,223,287	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	575,200	-	3,229,000	-	2,387,503	-
Major Projects	38,280,300	-	39,770,000	-	35,287,227	-
	<u>Unallocated</u>					
Minor Projects	150,000	-	1,033,100	-	1,233,239	-
Major Projects	500,000	-	214,000	-	13,799	-
Total Expenditures (Exh 1)	39,505,500	-	44,246,100	-	38,921,768	-
Transfers						
Mandatory						
	<u>Unallocated</u>					
Debt Service	257,512	-	257,625	-	257,625	-
Subtotal Mandatory	257,512	-	257,625	-	257,625	-
Non-Mandatory						
	<u>Unallocated</u>					
I & G	209,725	-	(92,626)	-	(92,626)	-
Research	-	-	(985,922)	-	(484,274)	-
Public Service	-	-	(470,000)	-	(27,361)	-
Internal Service	-	-	3,800	-	3,800	-
Athletics	(69,497)	-	(196,630)	-	(123,351)	-
Independent Operations	-	-	(900,000)	-	(797,722)	-
Renewal and Replacement	-	-	(68,862)	-	(62,011)	-
Debt Service	1,152	-	1,152	-	1,152	-
Community College/Aggie Development Inc/Loan Fund	-	-	198,839	-	108,187	-
Subtotal Non-Mandatory	141,380	-	(2,510,249)	-	(1,474,206)	-
Required						
	<u>Allocated</u>					
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(1,005,877)	-	(3,657,393)	-	(2,621,350)	-
Total Expenditures and Net Transfers	38,499,623	-	40,588,707	-	36,300,418	-
Ending Balance (Exh 1)	20,383,720	-	15,133,952	-	6,922,869	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources	10,000	-	10,000	-	795	-
Sales and Service	-	-	21,500	-	81,190	-
Investment Earnings	32,800	-	151,200	-	135,479	-
Total Revenues (Exh 1)	42,800	-	182,700	-	217,464	-
Beginning Balance (Exh 1)	21,358,408	-	22,089,453	-	22,089,453	-
Total Available (Exh 1)	21,401,208	-	22,272,153	-	22,306,917	-
Expenditures						
Funds for Building Renewal	6,505,000	-	7,562,000	-	5,597,043	-
Funds for Internal Service Departments	1,804,500	-	2,240,000	-	1,881,792	-
Funds for Auxiliary Enterprises	1,388,000	-	3,170,000	-	2,121,333	-
Total Expenditures (Exh 1)	9,697,500	-	12,972,000	-	9,600,168	-
Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
Research	-	-	(200,000)	-	(123,500)	-
Internal Service	(1,246,120)	-	(1,330,436)	-	(1,327,481)	-
Auxiliary Enterprises	(2,495,000)	-	(3,050,000)	-	(3,050,000)	-
Independent Operations	-	-	(590,000)	-	(272,185)	-
Capital Outlay	-	-	68,862	-	62,011	-
Debt Service	(176,053)	-	(371,320)	-	(371,320)	-
Subtotal Non-Mandatory	(3,917,173)	-	(5,472,894)	-	(5,082,475)	-
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)	(9,195,443)	-	(10,751,164)	-	(10,360,745)	-
Total Expenditures and Net Transfers	502,057	-	2,220,836	-	(760,577)	-
Ending Balance (Exh 1)	20,899,151	-	20,051,317	-	23,067,494	-

Exhibit III. Summary of Debt Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 3,463,730	\$ -	\$ 3,706,351	\$ -	\$ 3,572,010	\$ -
Interest on Reserves & Balances	1,541,154	-	93,312	-	487,908	-
Lease Premises	35,354	-	35,354	-	35,354	-
Bond Proceeds	3,659,554	-	1,341,427	-	1,189,069	-
Federal Interest Subsidy	735,053	-	651,730	-	670,551	-
Total Revenues (Exh 1)	9,434,845	-	5,828,174	-	5,954,892	-
Beginning Balance (Exh 1)	-	-	306,359	-	(A) (306,359)	-
Total Available (Exh 1)	9,434,845	-	6,134,533	-	5,648,533	-
Expenditures						
Retirement of Principal-Bonds	10,488,750	-	7,206,250	-	7,206,250	-
Payment of Interest-Bonds	8,016,868	-	7,131,052	-	7,131,052	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(1,305,345)	-	(868,253)	-	(1,003,253)	-
Total Expenditures (Exh 1)	17,200,273	-	13,469,049	-	13,334,049	-
Transfers						
Mandatory						
I & G	(1,262,963)	-	(1,262,823)	-	(1,262,823)	-
Internal Service	(2,093,302)	-	(2,108,326)	-	(2,108,326)	-
Auxiliary Enterprises	(3,976,874)	-	(4,036,895)	-	(4,036,895)	-
Capital Outlay	(257,512)	-	(257,625)	-	(257,625)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(216,095)	-	(216,095)	-	(216,095)	-
Subtotal Mandatory	(7,799,772)	-	(7,874,790)	-	(7,874,790)	-
Non-Mandatory						
I & G	(11,178)	-	(11,178)	-	(11,178)	-
Internal Service	(10,730)	-	(10,730)	-	(10,730)	-
Auxiliary Enterprises	(112,383)	-	(108,354)	-	(108,354)	-
Capital Outlay	(1,152)	-	(1,152)	-	(1,152)	-
Renewal and Replacement	176,053	-	371,320	-	371,320	-
Community College/Aggie Development Inc/Loan Fund	(6,266)	-	(5,991)	-	(5,991)	-
Subtotal Non-Mandatory	34,344	-	233,915	-	233,915	-
Total Net Transfers (Exh 1)	(7,765,428)	-	(7,640,875)	-	(7,640,875)	-
Total Expenditures and Net Transfers	9,434,845	-	5,828,174	-	5,693,174	-
Ending Balance (Exh 1)	-	-	306,359	-	(44,641)	-
(A): Beginning Fund Balance amount should have been stated as a negative.						

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	218,150,850	9,552,300	215,999,455	9,311,600	219,917,645	5,997,998
Student Social & Cultural (Exh 15)	2,645,152	67,100	2,788,397	75,500	2,616,277	55,652
Research (Exh 16)	17,497,088	62,591,792	22,113,044	65,251,023	20,027,526	64,406,637
Public Service (Exh 17)	18,390,666	32,764,345	20,035,196	30,178,649	19,371,987	28,905,760
Internal Service Departments (Exh 18)	2,078,450	14,700	2,500,384	15,600	2,461,167	18,306
Student Aid, Grants, Stipends (Exh 19)	75,000	43,390,000	75,000	47,917,261	74,862	47,204,075
Auxiliary Enterprises (Exh 20)	26,929,708	32,600	28,431,727	67,311	27,244,351	53,474
Intercollegiate Athletics (Exh 21)	13,170,111	1,211,363	14,927,412	2,031,394	14,514,974	2,067,897
Independent Operations (Exh 22)	16,452,130	2,255,000	18,176,317	2,682,000	17,602,738	2,843,399
Total Current Funds Revenue	315,389,155	151,879,200	325,046,932	157,530,338	323,831,527	151,553,198
Tuition and Fees Income						
Instruction and General (Exh 2)	85,245,250	-	82,561,855	-	85,578,931	-
Student Social & Cultural (Exh 15)	2,089,398	-	2,060,838	-	2,052,018	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	81,500	-	15,000	-	18,749	-
Internal Service Departments (Exh 18)	1,475,500	-	1,475,000	-	1,475,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	4,806,050	-	4,806,050	-	4,807,798	-
Intercollegiate Athletics (Exh 21)	3,231,720	-	3,231,720	-	3,231,720	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Tuition and Fees Income	96,929,418	-	94,150,463	-	97,164,216	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,750,000	-	2,362,573	-	2,294,907
Public Service (Exh 17)	-	2,800,000	-	2,697,735	-	2,520,112
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	-	5,060,308	-	4,815,019
State Govt Appropriations						
Instruction and General (Exh 2)	114,344,700	-	114,344,700	-	114,344,700	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	14,767,200	-	16,141,900	-	16,141,900	-
Public Service (Exh 17)	15,578,300	-	16,244,600	-	16,244,600	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	3,145,800	-	3,220,800	-	3,220,800	-
Independent Operations (Exh 22)	11,531,600	-	12,386,600	-	12,386,600	-
Total State Govt Appropriations	159,367,600	-	162,338,600	-	162,338,600	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	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	-	2,622,627	-	2,573,054
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	-	2,622,627	-	2,573,054
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	130,500	3,775,800	90,500	3,651,200	93,251	1,293,808
Student Social & Cultural (Exh 15)	-	10,600	-	700	-	1,620
Research (Exh 16)	-	51,864,343	-	54,756,520	29,569	54,676,789
Public Service (Exh 17)	-	17,849,214	-	17,719,537	-	17,346,916
Internal Service Departments (Exh 18)	-	6,400	-	9,300	-	10,146
Student Aid, Grants, Stipends (Exh 19)	-	26,003,800	-	28,195,635	-	28,379,444
Auxiliary Enterprises (Exh 20)	-	8,100	-	11,700	-	5,178
Intercollegiate Athletics (Exh 21)	-	45,460	-	82,560	-	19,695
Independent Operations (Exh 22)	-	2,255,000	-	2,448,000	-	2,808,511
Total Federal Govt G & C	130,500	101,818,717	90,500	106,875,152	122,820	104,542,107
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	322,100	-	260,200	-	215,596
Student Social & Cultural (Exh 15)	-	7,500	-	9,800	-	9,225
Research (Exh 16)	-	1,192,566	-	1,873,812	-	1,377,441
Public Service (Exh 17)	-	4,801,483	-	2,465,702	-	2,709,208
Internal Service Departments (Exh 18)	-	8,300	-	6,300	-	8,160
Student Aid, Grants, Stipends (Exh 19)	-	12,284,100	-	14,721,700	-	14,603,544
Auxiliary Enterprises (Exh 20)	-	21,900	-	9,700	-	7,371
Intercollegiate Athletics (Exh 21)	-	19,200	-	35,900	-	16,810
Independent Operations (Exh 22)	-	-	-	-	-	-
Total State Govt G & C	-	18,657,149	-	19,383,114	-	18,947,355
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	17,000	-	179,049	-	32,199
Public Service (Exh 17)	-	841,065	-	292,073	-	217,601
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	-	858,065	-	471,122	-	249,800

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	10,000	5,454,400	10,000	5,400,200	-	4,488,594
Student Social & Cultural (Exh 15)	2,000	49,000	12,000	65,000	1,514	44,807
Research (Exh 16)	3,000	6,767,883	25,000	6,079,069	26,050	6,025,301
Public Service (Exh 17)	55,000	3,872,583	48,700	4,380,975	56,601	3,538,869
Internal Service Departments (Exh 18)	-	-	2,000	-	1,145	-
Student Aid, Grants, Stipends (Exh 19)	-	2,193,200	-	2,254,326	-	1,658,724
Auxiliary Enterprises (Exh 20)	-	2,600	-	45,911	-	40,925
Intercollegiate Athletics (Exh 21)	-	1,146,703	-	1,840,743	-	2,031,392
Independent Operations (Exh 22)	-	-	-	234,000	-	34,888
Total Private Gifts, G & C	70,000	19,486,369	97,700	20,300,224	85,310	17,863,500
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	3,086,800	-	4,086,800	-	4,381,727	-
Student Social & Cultural (Exh 15)	10,000	-	77,211	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,908,900	-	2,745,600	-	2,562,363
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	3,096,800	2,908,900	4,164,011	2,745,600	4,381,727	2,562,363
Sales & Services						
Instruction and General (Exh 2)	699,800	-	651,300	-	587,926	-
Student Social & Cultural (Exh 15)	373,254	-	304,669	-	357,979	-
Research (Exh 16)	1,948,505	-	3,212,231	-	2,936,761	-
Public Service (Exh 17)	406,759	-	491,632	-	537,484	-
Internal Service Departments (Exh 18)	592,950	-	835,384	-	984,724	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	21,917,658	-	22,190,128	-	21,639,078	-
Intercollegiate Athletics (Exh 21)	1,528,646	-	1,778,646	13,777	1,681,810	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Sales & Services	27,467,572	-	29,463,990	13,777	28,725,762	-
Other Sources						
Instruction and General (Exh 2)	14,633,800	-	14,254,300	-	14,931,110	-
Student Social & Cultural (Exh 15)	170,500	-	333,679	-	204,766	-
Research (Exh 16)	778,383	-	2,733,913	-	893,246	-
Public Service (Exh 17)	2,269,107	-	3,235,264	-	2,514,553	-
Internal Service Departments (Exh 18)	10,000	-	188,000	-	298	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	74,862	-
Auxiliary Enterprises (Exh 20)	206,000	-	1,435,549	-	797,475	-
Intercollegiate Athletics (Exh 21)	5,263,945	-	6,696,246	58,414	6,380,644	-
Independent Operations (Exh 22)	4,920,530	-	5,789,717	-	5,216,138	-
Total Other Sources	28,327,265	-	34,741,668	58,414	31,013,092	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue (by category)						
Tuition and Fees Income	96,929,418	-	94,150,463	-	97,164,216	-
Federal Govt Appropriations	-	5,550,000	-	5,060,308	-	4,815,019
State Govt Appropriations	159,367,600	-	162,338,600	-	162,338,600	-
Local Govt Appropriations	-	2,600,000	-	2,622,627	-	2,573,054
Federal Govt Grant & Contracts	130,500	101,818,717	90,500	106,875,152	122,820	104,542,107
State Govt Grant & Contracts	-	18,657,149	-	19,383,114	-	18,947,355
Local Govt Grant & Contracts	-	858,065	-	471,122	-	249,800
Private Gifts, Grant & Contracts	70,000	19,486,369	97,700	20,300,224	85,310	17,863,500
Endow, Land & Perm Fund Income	3,096,800	2,908,900	4,164,011	2,745,600	4,381,727	2,562,363
Sales & Services	27,467,572	-	29,463,990	13,777	28,725,762	-
Other Sources	28,327,265	-	34,741,668	58,414	31,013,092	-
Total Current Funds Revenue	315,389,155	151,879,200	325,046,932	157,530,338	323,831,527	151,553,198

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	999.05	64,863,045	86.62	3,472,100	1,190.62	71,796,864	70.39	2,664,146	1,142.46	68,764,700	57.17	2,314,270
Academic Support (Exh 11)	156.57	8,807,845	16.56	328,500	240.27	10,149,510	18.07	447,502	237.44	10,024,059	13.85	360,433
Student Services (Exh 12)	150.66	6,514,174	10.72	171,600	159.72	6,821,299	10.72	171,422	165.20	6,936,980	6.99	111,938
Institutional Support (Exh 13)	291.58	16,553,711	7.21	168,000	377.97	17,492,537	3.15	51,646	364.15	16,767,862	1.75	28,839
Operation & Maintenance of Plant (Exh 14)	319.81	9,200,341	0.31	4,900	269.65	8,824,004	-	-	257.28	8,479,662	-	-
Student Social & Cultural (Exh 15)	55.07	1,306,804	1.27	21,200	53.05	1,298,082	0.79	13,600	53.75	1,298,172	0.68	10,845
Research (Exh 16)	344.72	16,226,958	530.93	22,557,438	301.56	14,482,992	549.82	23,058,880	305.11	14,524,953	563.94	23,816,242
Public Service (Exh 17)	242.23	11,716,237	298.63	13,093,219	236.78	11,207,469	286.45	11,932,022	239.41	11,170,948	283.51	11,820,771
Internal Service Departments (Exh 18)	269.27	11,285,906	0.92	14,700	244.62	10,239,576	0.97	15,600	247.20	10,205,921	1.14	18,306
Auxiliary Enterprises (Exh 20)	193.68	6,420,880	1.88	30,000	196.26	6,264,211	1.34	21,400	198.28	6,254,524	0.78	12,549
Intercollegiate Athletics (Exh 21)	114.10	5,818,889	5.59	147,660	109.65	5,597,108	9.68	236,583	116.12	5,831,078	4.86	168,040
Independent Operations (Exh 22)	125.90	5,986,950	14.25	728,000	123.41	5,919,429	17.96	889,000	124.77	5,867,408	16.93	839,810
Total of Salaries	3,262.64	164,701,740	974.89	40,737,317	3,503.56	170,093,081	969.34	39,501,801	3,451.17	166,126,267	951.60	39,502,043
Faculty Salaries												
Instruction (Exh 10)	628.33	52,341,350	15.57	1,180,000	711.56	55,342,769	13.24	1,031,416	679.06	52,815,322	12.02	935,593
Academic Support (Exh 11)	27.79	1,879,008	0.63	48,000	18.88	1,468,268	0.95	73,306	18.89	1,469,079	0.75	58,786
Student Services (Exh 12)	-	-	-	-	0.20	15,513	-	-	0.21	16,048	-	-
Institutional Support (Exh 13)	-	-	-	-	0.09	6,853	-	-	0.04	2,850	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.13	10,750	-	-	0.12	9,400	-	-
Research (Exh 16)	74.51	5,786,941	54.19	4,208,751	66.04	5,136,361	56.74	4,412,667	65.24	5,074,508	63.77	4,959,854
Public Service (Exh 17)	73.97	5,744,389	48.85	3,792,987	66.02	5,135,286	43.90	3,414,803	66.20	5,147,310	43.04	3,346,707
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.30	22,945	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	804.90	65,774,633	119.24	9,229,738	862.92	67,115,800	114.83	8,932,192	829.76	64,534,517	119.58	9,300,940
Professional Salaries												
Instruction (Exh 10)	27.88	1,327,870	21.54	1,088,000	41.50	2,215,803	9.53	509,043	39.05	2,084,985	9.68	516,294
Academic Support (Exh 11)	57.88	4,646,789	0.57	30,500	101.06	5,395,184	1.55	82,509	99.53	5,313,202	1.36	72,425
Student Services (Exh 12)	112.91	5,373,378	-	-	94.28	5,032,626	-	-	94.96	5,069,439	-	-
Institutional Support (Exh 13)	215.64	14,086,157	1.03	54,000	273.69	14,610,473	0.03	1,473	259.98	13,878,083	0.02	982
Operation & Maintenance of Plant (Exh 14)	40.43	2,585,599	-	-	44.84	2,391,836	-	-	45.41	2,423,251	-	-
Student Social & Cultural (Exh 15)	10.61	550,636	-	-	10.48	559,425	-	-	10.36	552,698	-	-
Research (Exh 16)	117.79	6,302,673	196.19	10,496,899	112.80	6,021,202	180.85	9,654,210	113.21	6,043,857	182.93	9,765,527
Public Service (Exh 17)	58.83	3,148,259	107.29	5,741,039	64.58	3,447,347	84.04	4,486,254	62.08	3,314,443	83.54	4,459,777
Internal Service Departments (Exh 18)	161.32	8,631,836	-	-	148.30	7,916,384	-	-	144.87	7,734,357	-	-
Auxiliary Enterprises (Exh 20)	74.35	3,991,583	-	-	69.74	3,722,498	-	-	66.96	3,574,732	-	-
Intercollegiate Athletics (Exh 21)	102.89	5,505,333	1.55	83,000	100.19	5,348,697	2.11	113,122	102.63	5,478,391	2.31	123,390
Independent Operations (Exh 22)	97.43	5,213,005	13.08	700,000	103.03	5,404,779	16.36	858,000	95.21	5,082,427	15.05	803,363
Total of Professional Salaries	1,077.96	61,363,118	341.25	18,193,438	1,164.49	62,066,254	294.47	15,704,611	1,134.25	60,549,865	294.89	15,741,758

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	63.09	1,905,155	5.75	168,000	65.83	1,955,907	1.56	46,500	67.18	1,994,666	0.42	12,436
Academic Support (Exh 11)	44.73	1,439,721	0.14	4,000	48.51	1,440,715	0.33	9,741	48.79	1,449,359	0.32	9,400
Student Services (Exh 12)	35.00	1,049,028	-	-	34.46	1,023,893	-	-	35.69	1,059,848	-	-
Institutional Support (Exh 13)	75.17	2,455,314	-	-	84.55	2,510,654	0.02	573	85.53	2,539,642	0.01	382
Operation & Maintenance of Plant (Exh 14)	263.00	6,340,525	-	-	204.67	6,077,828	-	-	192.55	5,717,825	-	-
Student Social & Cultural (Exh 15)	3.32	98,166	-	-	3.37	100,174	-	-	3.03	89,898	-	-
Research (Exh 16)	88.19	2,618,845	44.60	1,324,357	58.62	1,740,915	52.55	1,560,214	60.12	1,785,206	52.68	1,564,703
Public Service (Exh 17)	64.62	1,918,396	71.84	2,132,960	57.63	1,711,586	79.20	2,351,959	58.10	1,725,300	80.40	2,387,836
Internal Service Departments (Exh 18)	64.24	1,907,602	-	-	52.80	1,567,832	-	-	55.92	1,661,078	-	-
Auxiliary Enterprises (Exh 20)	35.83	1,063,747	-	-	25.74	764,257	-	-	40.07	1,190,235	-	-
Intercollegiate Athletics (Exh 21)	6.10	181,093	-	-	4.45	131,942	0.08	2,441	4.64	137,597	0.17	5,158
Independent Operations (Exh 22)	20.88	620,000	0.67	20,000	13.29	386,639	0.41	12,000	21.90	650,340	0.47	13,940
Total of Support Staff Salaries	764.17	21,597,592	123.00	3,649,317	653.92	19,412,342	134.15	3,983,428	673.52	20,000,994	134.47	3,993,855
GA/TA Salaries												
Instruction (Exh 10)	277.09	9,211,288	14.37	510,500	290.85	10,393,893	14.32	512,299	281.84	10,072,290	12.22	436,542
Academic Support (Exh 11)	19.30	642,327	0.19	6,500	30.55	1,091,978	1.68	60,375	29.37	1,049,494	1.66	59,707
Student Services (Exh 12)	2.75	91,768	-	-	11.87	424,435	-	-	11.21	400,763	-	-
Institutional Support (Exh 13)	-	-	0.80	28,000	0.68	24,318	-	-	0.64	22,736	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	0.11	3,796	-	-
Research (Exh 16)	22.15	769,131	137.30	4,769,341	24.86	888,502	144.74	5,172,252	25.57	913,450	147.90	5,285,261
Public Service (Exh 17)	8.36	290,375	13.44	466,955	5.19	185,410	18.49	661,137	4.63	165,862	18.59	664,783
Internal Service Departments (Exh 18)	1.43	49,500	-	-	2.11	75,736	-	-	2.34	83,587	-	-
Auxiliary Enterprises (Exh 20)	0.23	8,048	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	2.72	94,263	-	-	0.76	26,956	-	-	0.78	27,673	-	-
Independent Operations (Exh 22)	-	-	-	-	0.20	7,085	-	-	-	-	-	-
Total of GA/TA Salaries	334.03	11,156,700	166.10	5,781,296	367.07	13,118,313	179.23	6,406,063	356.49	12,739,651	180.37	6,446,293
Student Salaries												
Instruction (Exh 10)	2.66	77,382	8.53	141,500	28.15	450,389	8.71	139,084	28.01	447,999	7.90	126,256
Academic Support (Exh 11)	-	-	1.13	17,000	31.00	495,831	1.35	21,822	31.31	500,724	1.54	24,441
Student Services (Exh 12)	-	-	0.31	5,000	14.74	235,922	0.39	6,222	19.06	304,547	0.45	7,212
Institutional Support (Exh 13)	0.77	12,240	-	-	15.32	245,141	-	-	14.62	233,806	-	-
Operation & Maintenance of Plant (Exh 14)	15.50	247,881	-	-	17.81	284,824	-	-	17.16	274,348	-	-
Student Social & Cultural (Exh 15)	40.60	649,392	0.08	1,300	38.69	618,989	0.08	1,300	39.89	638,262	-	-
Research (Exh 16)	30.10	481,448	72.61	1,161,719	32.40	518,621	73.37	1,173,931	35.29	564,664	82.33	1,317,177
Public Service (Exh 17)	32.48	519,658	46.17	738,589	39.67	634,449	51.26	820,033	44.41	710,578	50.65	810,689
Internal Service Departments (Exh 18)	40.55	648,713	-	-	39.76	636,210	-	-	42.05	672,845	-	-
Auxiliary Enterprises (Exh 20)	80.86	1,293,884	-	-	88.51	1,416,441	-	-	88.77	1,420,244	-	-
Intercollegiate Athletics (Exh 21)	2.39	38,200	-	-	2.15	34,388	-	-	2.92	46,844	-	-
Independent Operations (Exh 22)	6.25	100,000	0.50	8,000	6.08	97,207	1.19	19,000	6.79	108,638	1.41	22,505
Total of Student Salaries	252.16	4,068,798	129.33	2,073,108	354.28	5,668,412	136.35	2,181,392	370.28	5,923,499	144.28	2,308,280

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	9.02	144,300	4.35	69,550	12.29	196,800	2.34	37,397	6.28	100,521
Academic Support (Exh 11)	-	-	7.96	127,400	1.88	30,188	6.92	110,728	1.51	24,165	3.73	59,681
Student Services (Exh 12)	-	-	5.65	90,400	1.32	21,000	6.40	102,400	1.35	21,436	3.20	51,267
Institutional Support (Exh 13)	-	-	3.47	55,500	0.61	9,603	2.26	36,100	0.40	6,348	0.95	15,183
Operation & Maintenance of Plant (Exh 14)	-	-	0.12	1,900	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.34	5,400	0.66	10,600	0.05	756	0.04	700	0.04	677	0.10	1,620
Research (Exh 16)	3.72	59,539	6.25	100,000	0.97	15,424	5.68	90,865	1.01	16,134	2.83	45,292
Public Service (Exh 17)	1.06	17,000	3.09	49,393	0.62	9,849	2.50	40,000	0.48	7,567	1.53	24,531
Internal Service Departments (Exh 18)	0.09	1,500	0.40	6,400	0.26	4,100	0.58	9,300	0.27	4,241	0.63	10,146
Auxiliary Enterprises (Exh 20)	0.28	4,360	0.51	8,100	0.16	2,570	0.73	11,700	0.14	2,165	0.32	5,178
Intercollegiate Athletics (Exh 21)	-	-	2.84	45,460	0.32	5,138	5.16	82,560	0.51	8,235	1.23	19,695
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	5.49	87,799	39.97	639,453	10.54	168,178	42.56	681,153	8.05	128,365	20.80	333,114
State Work Study Salaries												
Instruction (Exh 10)	-	-	7.65	122,300	4.96	79,401	6.54	104,700	1.73	27,738	5.11	81,576
Academic Support (Exh 11)	-	-	5.94	95,100	1.57	25,240	4.98	79,700	1.48	23,541	4.19	66,961
Student Services (Exh 12)	-	-	4.76	76,200	1.24	19,905	3.93	62,800	1.18	18,793	3.34	53,459
Institutional Support (Exh 13)	-	-	1.91	30,500	0.28	4,272	0.84	13,500	0.26	4,322	0.77	12,292
Operation & Maintenance of Plant (Exh 14)	-	-	0.19	3,000	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.20	3,210	0.47	7,500	0.14	2,281	0.61	9,800	0.20	3,243	0.58	9,225
Research (Exh 16)	2.69	43,000	6.67	106,700	0.92	14,751	5.18	82,886	0.84	13,637	4.17	66,719
Public Service (Exh 17)	0.60	9,689	4.71	75,390	0.58	9,244	3.79	60,588	0.34	5,687	3.25	52,076
Internal Service Departments (Exh 18)	0.13	2,000	0.52	8,300	0.13	2,141	0.39	6,300	0.18	2,869	0.51	8,160
Auxiliary Enterprises (Exh 20)	0.28	4,268	1.37	21,900	0.10	1,700	0.61	9,700	0.17	2,592	0.46	7,371
Intercollegiate Athletics (Exh 21)	-	-	1.20	19,200	0.22	3,528	2.24	35,900	0.37	5,909	1.05	16,810
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	3.90	62,167	35.39	566,090	10.14	162,463	29.11	465,874	6.75	108,331	23.43	374,649
Other Salaries												
Instruction (Exh 10)	-	-	4.19	117,500	43.42	1,289,152	4.20	124,304	43.25	1,284,303	3.54	105,052
Academic Support (Exh 11)	6.87	200,000	-	-	6.82	202,106	0.31	9,321	6.56	194,495	0.30	9,032
Student Services (Exh 12)	-	-	-	-	1.61	48,005	-	-	1.54	46,106	-	-
Institutional Support (Exh 13)	-	-	-	-	2.75	81,223	-	-	2.68	80,075	-	-
Operation & Maintenance of Plant (Exh 14)	0.88	26,336	-	-	2.33	69,516	-	-	2.16	64,238	-	-
Student Social & Cultural (Exh 15)	-	-	0.06	1,800	0.19	5,707	0.06	1,800	-	198	-	-
Research (Exh 16)	5.57	165,381	13.12	389,671	4.95	147,216	30.71	911,855	3.83	113,497	27.33	811,709
Public Service (Exh 17)	2.31	68,471	3.24	95,906	2.49	74,298	3.27	97,248	3.17	94,201	2.51	74,372
Internal Service Departments (Exh 18)	1.51	44,755	-	-	1.26	37,173	-	-	1.57	46,944	-	-
Auxiliary Enterprises (Exh 20)	1.85	54,990	-	-	12.01	356,745	-	-	2.17	64,556	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	1.56	46,459	0.09	2,560	4.27	126,429	0.10	2,987
Independent Operations (Exh 22)	1.04	31,000	-	-	0.81	23,719	-	-	0.87	26,003	-	2
Total of Other Salaries	20.03	590,933	20.61	604,877	80.20	2,381,319	38.64	1,147,088	72.07	2,141,045	33.78	1,003,154
Summary of Salaries (by type)												
Faculty Salaries	804.90	65,774,633	119.24	9,229,738	862.92	67,115,800	114.83	8,932,192	829.76	64,534,517	119.58	9,300,940
Professional Salaries	1,077.96	61,363,118	341.25	18,193,438	1,164.49	62,066,254	294.47	15,704,611	1,134.25	60,549,865	294.89	15,741,758
Support Staff Salaries	764.17	21,597,592	123.00	3,649,317	653.92	19,412,342	134.15	3,983,428	673.52	20,000,994	134.47	3,993,855
GA/TA Salaries	334.03	11,156,700	166.10	5,781,296	367.07	13,118,313	179.23	6,406,063	356.49	12,739,651	180.37	6,446,293
Student Salaries	252.16	4,068,798	129.33	2,073,108	354.28	5,668,412	136.35	2,181,392	370.28	5,923,499	144.28	2,308,280
Federal Work Study Salaries	5.49	87,799	39.97	639,453	10.54	168,178	42.56	681,153	8.05	128,365	20.80	333,114
State Work Study Salaries	3.90	62,167	35.39	566,090	10.14	162,463	29.11	465,874	6.75	108,331	23.43	374,649
Other Salaries	20.03	590,933	20.61	604,877	80.20	2,381,319	38.64	1,147,088	72.07	2,141,045	33.78	1,003,154
Total of Salaries (by type)	3,262.64	164,701,740	974.89	40,737,317	3,503.56	170,093,081	969.34	39,501,801	3,451.17	166,126,267	951.60	39,502,043

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

		Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019 (Note 1)	
Exhibit 11							
	Dean, Library	Titus	150,768	Titus	153,378	Titus	153,378
	Dean, Agricultural Consumer and Environmental Sciences	Flores	212,160	Flores	212,014	Flores	212,014
	Dean, Arts & Sciences	Pontelli	209,100	Pontelli	213,156	Pontelli	213,156
	Dean, Business	Hoffman	222,615	Hoffman	229,478	Hoffman	229,478
	Dean, Education (Interim)	Pope-Davis	189,924	Brown	150,000	Brown	150,000
	Dean, Engineering	Reddi	214,200	Reddi	213,780	Reddi	213,780
	Dean, Health & Social Services (Interim)	Wagner	171,618	Cooper	180,000	Cooper	180,000
	Dean, Honors Program	Chaiken	149,940	Chaiken	152,985	Chaiken	152,985
Exhibit 12							
	Associate Provost, International & Border Programs (Interim)	McSherry	122,400	McSherry	120,000	McSherry	120,000
	Director, Financial Aid and Scholarships	McKenzie	89,760	McKenzie	93,500	McKenzie	93,500
	Director, Admissions	Open	91,800	Miner	93,500	Miner	93,500
	Dean of Students (Interim)	Jasek	89,538	Waller	93,500	Waller	93,500
	University Registrar	Sedillo	95,000	Sedillo	97,500	Sedillo	97,500
Exhibit 13							
	Chancellor	Open	-	Arvizu	500,000	Arvizu	500,000
	President	Open	380,919	Floros	450,000	Floros	450,000
	Provost (Interim)	Howard	286,660	Mason	289,000	Mason	289,000
	Senior Vice President, Administration and Finance	Burke	219,300	Burke	219,838	Burke	219,838
	Vice President, University Advancement (Interim)	Tawney	217,668	Byford	201,203	Byford	201,203
	Vice President, Student Success	Montoya	177,480	Scott	220,000	Scott	220,000
	Vice President, Research	Cifuentes	225,000	Cifuentes	225,000	Cifuentes	225,000
Exhibit 16							
	Director, Agriculture Experiment Station (AES)	Goldberg	152,339	Goldberg	167,573	Goldberg	167,573
	Director, Physical Science Laboratory	Esparza	198,535	Open	198,349	Open	198,349
	Director, Water Resources Research Institute (WRRI)	Fernald	45,900	Fernald	45,000	Fernald	45,000
Exhibit 17							
	Director, Cooperative Extension Service (CES)	Boren	153,000	Boren	169,609	Boren	169,609
Exhibit 21							
	Director of Athletics	Moccia	244,800	Moccia	240,000	Moccia	240,000
	Head Football Coach	Martin	371,325	Martin	419,640	Martin	419,640
	Head Basketball Coach	Jans	255,000	Jans	270,000	Jans	270,000
Exhibit 22							
	Director, New Mexico Department of Agriculture	Witte	131,988	Witte	133,321	Witte	155,986
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2019.							