

New Mexico State University

Report of Actuals  
Las Cruces Campus  
2019-2020

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white square background with a maroon border. The square is positioned on a maroon horizontal bar at the bottom left of the page.

NM  
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**Report of Actuals  
Las Cruces Campus  
2019-2020**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 230,577,775	\$ 8,615,400	\$ 231,288,527	\$ 12,473,855	\$ 229,561,555	\$ 9,521,712
Student Soc & Cultural Dev Activities (Exh 15)	2,544,684	64,300	3,133,183	191,000	2,731,229	112,470
Research (Exh 16)	20,308,049	64,734,120	21,235,153	74,089,658	18,950,307	68,559,017
Public Service (Exh 17)	20,205,265	28,025,388	22,242,562	28,673,396	20,970,691	27,143,420
Internal Service Depts (Exh 18)	2,256,373	12,000	2,356,770	100,000	2,536,878	67,260
Student Aid Grants & Stipends (Exh 19)	75,000	47,917,261	75,000	57,091,945	74,862	50,385,017
Auxiliary Enterprises (Exh 20)	28,684,403	18,000	29,441,732	5,536,103	26,735,971	90,678
Intercollegiate Athletics (Exh 21)	15,309,921	1,378,152	16,055,767	1,892,221	15,995,236	1,503,212
Independent Operations (Exh 22)	17,134,173	2,050,000	18,343,973	3,182,500	17,711,738	2,635,477
<b>Subtotal Current Funds</b>	<b>337,095,643</b>	<b>152,814,621</b>	<b>344,172,667</b>	<b>183,230,678</b>	<b>335,268,467</b>	<b>160,018,263</b>
Capital Outlay (Exh I)	36,488,000	-	31,362,000	-	58,083,044	-
Renewal & Replacement (Exh II)	110,000	-	143,500	-	110,503	-
Debt Service (Exh III)	4,573,654	-	30,433,103	-	29,839,736	-
<b>Total Revenues</b>	<b>\$ 378,267,297</b>	<b>\$ 152,814,621</b>	<b>\$ 406,111,270</b>	<b>\$ 183,230,678</b>	<b>\$ 423,301,750</b>	<b>\$ 160,018,263</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 10,853,050	\$ -	\$ 19,375,358	\$ -	\$ 19,375,358	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	2,010,935	-	2,138,052	-	2,138,052	-
Research (Exh 16)	17,499,761	-	18,927,247	-	18,927,247	-
Public Service (Exh 17)	4,857,559	-	7,039,364	-	7,039,364	-
Internal Service Depts (Exh 18)	5,160,730	-	7,185,036	-	7,185,036	-
Student Aid Grants & Stipends (Exh 19)	-	-	888,158	-	888,158	-
Auxiliary Enterprises (Exh 20)	666,808	-	1,567,586	-	1,567,586	-
Intercollegiate Athletics (Exh 21)	(3,010,778)	-	(3,010,778)	-	(3,010,778)	-
Independent Operations (Exh 22)	371,257	-	2,991,751	-	2,991,751	-
<b>Subtotal Current Funds</b>	<b>38,409,322</b>	<b>-</b>	<b>57,101,774</b>	<b>-</b>	<b>57,101,774</b>	<b>-</b>
Capital Outlay (Exh I)	15,133,952	-	6,922,869	-	6,922,869	-
Renewal & Replacement (Exh II)	20,051,317	-	23,067,494	-	23,067,494	-
Debt Service (Exh III)	306,359	-	(44,641)	-	(44,641)	-
<b>Total Balances</b>	<b>\$ 73,900,950</b>	<b>\$ -</b>	<b>\$ 87,047,496</b>	<b>\$ -</b>	<b>\$ 87,047,496</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 241,430,825	\$ 8,615,400	\$ 250,663,885	\$ 12,473,855	\$ 248,936,913	\$ 9,521,712
Student Soc & Cultural Dev Activities (Exh 15)	4,555,619	64,300	5,271,235	191,000	4,869,281	112,470
Research (Exh 16)	37,807,810	64,734,120	40,162,400	74,089,658	37,877,554	68,559,017
Public Service (Exh 17)	25,062,824	28,025,388	29,281,926	28,673,396	28,010,055	27,143,420
Internal Service Depts (Exh 18)	7,417,103	12,000	9,541,806	100,000	9,721,914	67,260
Student Aid Grants & Stipends (Exh 19)	75,000	47,917,261	963,158	57,091,945	963,020	50,385,017
Auxiliary Enterprises (Exh 20)	29,351,211	18,000	31,009,318	5,536,103	28,303,557	90,678
Intercollegiate Athletics (Exh 21)	12,299,143	1,378,152	13,044,989	1,892,221	12,984,458	1,503,212
Independent Operations (Exh 22)	17,505,430	2,050,000	21,335,724	3,182,500	20,703,489	2,635,477
<b>Subtotal Current Funds</b>	<b>375,504,965</b>	<b>152,814,621</b>	<b>401,274,441</b>	<b>183,230,678</b>	<b>392,370,241</b>	<b>160,018,263</b>
Capital Outlay (Exh I)	51,621,952	-	38,284,869	-	65,005,913	-
Renewal & Replacement (Exh II)	20,161,317	-	23,210,994	-	23,177,997	-
Debt Service (Exh III)	4,880,013	-	30,388,462	-	29,795,095	-
<b>Total Available</b>	<b>\$ 452,168,247</b>	<b>\$ 152,814,621</b>	<b>\$ 493,158,766</b>	<b>\$ 183,230,678</b>	<b>\$ 510,349,246</b>	<b>\$ 160,018,263</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 183,030,880	\$ 8,615,400	\$ 192,890,453	\$ 12,473,855	\$ 181,381,624	\$ 9,521,712
Student Soc & Cultural Dev Activities (Exh 15)	3,469,963	64,300	3,846,184	191,000	3,164,898	112,470
Research (Exh 16)	33,845,318	64,734,120	36,075,204	74,089,658	32,486,593	68,559,017
Public Service (Exh 17)	22,924,143	28,025,388	24,234,528	28,673,396	22,440,108	27,143,420
Internal Service Depts (Exh 18)	(319,401)	12,000	1,210,137	100,000	1,378,390	67,260
Student Aid Grants & Stipends (Exh 19)	19,085,986	47,917,261	20,388,986	57,091,945	19,239,979	50,385,017
Auxiliary Enterprises (Exh 20)	20,680,957	18,000	22,853,733	5,536,103	19,448,440	90,678
Intercollegiate Athletics (Exh 21)	19,027,168	1,378,152	19,773,014	1,892,221	19,711,484	1,503,212
Independent Operations (Exh 22)	16,438,159	2,050,000	19,730,180	3,182,500	16,055,857	2,635,477
<b>Subtotal Current Funds</b>	<b>318,183,173</b>	<b>152,814,621</b>	<b>341,002,419</b>	<b>183,230,678</b>	<b>315,307,373</b>	<b>160,018,263</b>
Capital Outlay (Exh I)	25,242,700	-	36,769,100	-	21,440,298	-
Renewal & Replacement (Exh II)	10,005,400	-	11,289,000	-	8,407,152	-
Debt Service (Exh III)	14,516,312	-	41,830,884	-	41,237,516	-
<b>Total Expenditures</b>	<b>\$ 367,947,585</b>	<b>\$ 152,814,621</b>	<b>\$ 430,891,403</b>	<b>\$ 183,230,678</b>	<b>\$ 386,392,339</b>	<b>\$ 160,018,263</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 47,546,895	\$ -	\$ 48,411,481	\$ -	\$ 48,401,257	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(559,200)	-	(739,171)	-	(629,171)	-
Research (Exh 16)	(14,334,702)	-	(12,693,484)	-	(13,475,973)	-
Public Service (Exh 17)	(1,909,640)	-	(916,539)	-	(1,300,166)	-
Internal Service Depts (Exh 18)	3,050,219	-	3,203,532	-	2,220,990	-
Student Aid Grants & Stipends (Exh 19)	(19,010,986)	-	(19,425,828)	-	(19,425,828)	-
Auxiliary Enterprises (Exh 20)	7,843,639	-	7,345,882	-	7,258,082	-
Intercollegiate Athletics (Exh 21)	(4,179,917)	-	(4,179,917)	-	(4,179,918)	-
Independent Operations (Exh 22)	622,500	-	1,097,299	-	972,299	-
<b>Subtotal Current Funds</b>	<b>19,068,808</b>	<b>-</b>	<b>22,103,255</b>	<b>-</b>	<b>19,841,572</b>	<b>-</b>
Capital Outlay (Exh I)	(997,370)	-	(249,566)	-	58,648	-
Renewal & Replacement (Exh II)	(8,418,827)	-	(8,794,066)	-	(7,493,716)	-
Debt Service (Exh III)	(9,942,658)	-	(11,442,422)	-	(11,442,421)	-
<b>Total Net Transfers</b>	<b>\$ (290,047)</b>	<b>\$ -</b>	<b>\$ 1,617,201</b>	<b>\$ -</b>	<b>\$ 964,083</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 10,853,050	\$ -	\$ 9,361,951	\$ -	\$ 19,154,032	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,644,856	-	2,164,222	-	2,333,554	-
Research (Exh 16)	18,297,194	-	16,780,680	-	18,866,934	-
Public Service (Exh 17)	4,048,321	-	5,963,937	-	6,870,113	-
Internal Service Depts (Exh 18)	4,686,285	-	5,128,137	-	6,122,534	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	1,148,869	-
Auxiliary Enterprises (Exh 20)	826,615	-	809,703	-	1,597,035	-
Intercollegiate Athletics (Exh 21)	(2,548,108)	-	(2,548,108)	-	(2,547,108)	-
Independent Operations (Exh 22)	444,771	-	508,245	-	3,675,333	-
<b>Subtotal Current Funds</b>	<b>38,252,984</b>	<b>-</b>	<b>38,168,767</b>	<b>-</b>	<b>57,221,296</b>	<b>-</b>
Capital Outlay (Exh I)	27,376,622	-	1,765,335	-	43,506,967	-
Renewal & Replacement (Exh II)	18,574,744	-	20,716,060	-	22,264,561	-
Debt Service (Exh III)	306,359	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 84,510,709</b>	<b>\$ -</b>	<b>\$ 60,650,162</b>	<b>\$ -</b>	<b>\$ 122,992,824</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 452,168,247</b>	<b>\$ 152,814,621</b>	<b>\$ 493,158,766</b>	<b>\$ 183,230,678</b>	<b>\$ 510,349,246</b>	<b>\$ 160,018,263</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Mandatory						
Debt Service	\$ 1,301,696	\$ -	\$ 1,301,696	\$ -	\$ 1,301,696	\$ -
Subtotal Mandatory	1,301,696	-	1,301,696	-	1,301,696	-
Non-Mandatory						
Student Social and Cultural	322,050	-	387,550	-	387,550	-
Research	14,660,346	-	15,304,982	-	15,307,141	-
Public Service	1,994,146	-	1,688,817	-	1,735,280	-
Internal Service	120,000	-	103,000	-	103,000	-
Student Aid	16,104,262	-	16,419,104	-	16,419,104	-
Auxiliary Enterprises	172,200	-	102,010	-	89,810	-
Athletics	3,878,514	-	3,878,514	-	3,878,514	-
Capital Outlay	(209,725)	-	(8,994)	-	(35,941)	-
Renewal and Replacement	-	-	250,000	-	250,000	-
Debt Service	10,237	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	(54,620)	-	(262,987)	-	(282,686)	-
Subtotal Non-Mandatory	36,997,410	-	37,861,996	-	37,851,772	-
Required						
Student Aid	2,571,724	-	2,571,724	-	2,571,724	-
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	9,247,789	-	9,247,789	-	9,247,789	-
<b>Total Transfers (Exh 2)</b>	<b>47,546,895</b>	<b>-</b>	<b>48,411,481</b>	<b>-</b>	<b>48,401,257</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
I & G	(322,050)	-	(387,550)	-	(387,550)	-
Research	(5,000)	-	(5,000)	-	(5,000)	-
Public Service	(195,850)	-	(310,321)	-	(200,321)	-
Athletics	(36,300)	-	(36,300)	-	(36,300)	-
Subtotal Non-Mandatory	(559,200)	-	(739,171)	-	(629,171)	-
<b>Total Transfers (Exh 15)</b>	<b>(559,200)</b>	<b>-</b>	<b>(739,171)</b>	<b>-</b>	<b>(629,171)</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
I & G	(14,660,346)	-	(15,304,982)	-	(15,307,141)	-
Student Social and Cultural	5,000	-	5,000	-	5,000	-
Public Service	93,844	-	111,949	-	114,266	-
Internal Service	196,800	-	233,800	-	195,547	-
Student Aid	235,000	-	335,000	-	335,000	-
Athletics	400,000	-	400,000	-	400,000	-
Independent Operations	(605,000)	-	(333,492)	-	(333,492)	-
Capital Outlay	-	-	1,759,241	-	1,064,847	-
Renewal and Replacement	-	-	100,000	-	50,000	-
Subtotal Non-Mandatory	(14,334,702)	-	(12,693,484)	-	(13,475,973)	-
<b>Total Transfers (Exh 16)</b>	<b>(14,334,702)</b>	<b>-</b>	<b>(12,693,484)</b>	<b>-</b>	<b>(13,475,973)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(1,994,146)	-	(1,688,817)	-	(1,735,280)	-
Student Social and Cultural	195,850	-	310,321	-	200,321	-
Research	(93,844)	-	(111,949)	-	(114,266)	-
Internal Service	-	-	15,400	-	10,400	-
Independent Operations	(17,500)	-	(17,500)	-	(17,500)	-
Capital Outlay	-	-	576,006	-	356,159	-
Subtotal Non-Mandatory	(1,909,640)	-	(916,539)	-	(1,300,166)	-
<b>Total Transfers (Exh 17)</b>	<b>(1,909,640)</b>	<b>-</b>	<b>(916,539)</b>	<b>-</b>	<b>(1,300,166)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Mandatory						
Debt Service	2,101,982	-	1,876,423	-	1,876,423	-
Subtotal Mandatory	2,101,982	-	1,876,423	-	1,876,423	-
Non-Mandatory						
I & G	(120,000)	-	(103,000)	-	(103,000)	-
Research	(196,800)	-	(233,800)	-	(195,547)	-
Public Service	-	-	(15,400)	-	(10,400)	-
Capital Outlay	-	-	46,000	-	45,556	-
Renewal and Replacement	1,255,396	-	1,633,309	-	607,958	-
Debt Service	9,641	-	-	-	-	-
Subtotal Non-Mandatory	948,237	-	1,327,109	-	344,567	-
<b>Total Transfers (Exh 18)</b>	<b>3,050,219</b>	<b>-</b>	<b>3,203,532</b>	<b>-</b>	<b>2,220,990</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(16,104,262)	-	(16,419,104)	-	(16,419,104)	-
Research	(235,000)	-	(335,000)	-	(335,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(16,439,262)	-	(16,854,104)	-	(16,854,104)	-
Required						
I & G	(2,571,724)	-	(2,571,724)	-	(2,571,724)	-
Subtotal Required	(2,571,724)	-	(2,571,724)	-	(2,571,724)	-
<b>Total Transfers (Exh 19)</b>	<b>(19,010,986)</b>	<b>-</b>	<b>(19,425,828)</b>	<b>-</b>	<b>(19,425,828)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers</b>						
Mandatory						
Debt Service	6,086,886	-	5,612,892	-	5,612,892	-
Subtotal Mandatory	6,086,886	-	5,612,892	-	5,612,892	-
Non-Mandatory						
I & G	(172,200)	-	(102,010)	-	(89,810)	-
Student Aid	100,000	-	100,000	-	100,000	-
Renewal and Replacement	1,725,000	-	1,735,000	-	1,635,000	-
Debt Service	103,953	-	-	-	-	-
Subtotal Non-Mandatory	1,756,753	-	1,732,990	-	1,645,190	-
<b>Total Transfers (Exh 20)</b>	<b>7,843,639</b>	<b>-</b>	<b>7,345,882</b>	<b>-</b>	<b>7,258,082</b>	<b>-</b>



Exhibit 1A. Detail of Transfers

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
I & G	(3,878,514)	-	(3,878,514)	-	(3,878,514)	-
Student Social and Cultural	36,300	-	36,300	-	36,300	-
Research	(400,000)	-	(400,000)	-	(400,000)	-
Capital Outlay	69,497	-	69,497	-	69,496	-
Community College/Aggie Development Inc/Loan Fund	(7,200)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(4,179,917)	-	(4,179,917)	-	(4,179,918)	-
<b>Total Transfers (Exh 21)</b>	(4,179,917)	-	(4,179,917)	-	(4,179,918)	-
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Research	605,000	-	333,492	-	333,492	-
Public Service	17,500	-	17,500	-	17,500	-
Capital Outlay	-	-	(3,693)	-	(3,693)	-
Renewal and Replacement	-	-	750,000	-	625,000	-
Subtotal Non-Mandatory	622,500	-	1,097,299	-	972,299	-
<b>Total Transfers (Exh 22)</b>	622,500	-	1,097,299	-	972,299	-
<b>J. Capital Outlay Transfers</b>						
Mandatory						
<u>Unallocated</u>						
Debt Service	266,398	-	280,407	-	280,407	-
Subtotal Mandatory	266,398	-	280,407	-	280,407	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	209,725	-	8,994	-	35,941	-
Research	-	-	(1,759,241)	-	(1,064,847)	-
Public Service	-	-	(576,006)	-	(356,159)	-
Internal Service	-	-	(46,000)	-	(45,556)	-
Athletics	(69,497)	-	(69,497)	-	(69,496)	-
Independent Operations	-	-	3,693	-	3,693	-
Renewal and Replacement	-	-	1,045,114	-	1,045,114	-
Debt Service	773	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	2,267,739	-	1,634,320	-
Subtotal Non-Mandatory	141,001	-	874,796	-	1,183,010	-
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)	-
<b>Total Transfers (Exh I)</b>	<b>(997,370)</b>	<b>-</b>	<b>(249,566)</b>	<b>-</b>	<b>58,648</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>K. Renewal and Replacement Transfers</b>						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	(250,000)	-	(250,000)	-
Research	-	-	(100,000)	-	(50,000)	-
Internal Service	(1,255,396)	-	(1,633,309)	-	(607,958)	-
Auxiliary Enterprises	(1,725,000)	-	(1,735,000)	-	(1,635,000)	-
Independent Operations	-	-	(750,000)	-	(625,000)	-
Capital Outlay	-	-	(1,045,114)	-	(1,045,114)	-
Debt Service	(160,161)	-	2,106,709	-	2,106,708	-
Community College/Aggie Development Inc/Loan Fund	-	-	(109,082)	-	(109,082)	-
Subtotal Non-Mandatory	(3,140,557)	-	(3,515,796)	-	(2,215,446)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
<b>Total Transfers (Exh II)</b>	<b>(8,418,827)</b>	<b>-</b>	<b>(8,794,066)</b>	<b>-</b>	<b>(7,493,716)</b>	<b>-</b>
<b>L. Debt Service Transfers</b>						
Mandatory						
I & G	(1,301,696)	-	(1,301,696)	-	(1,301,696)	-
Internal Service	(2,101,982)	-	(1,876,423)	-	(1,876,423)	-
Auxiliary Enterprises	(6,086,886)	-	(5,612,892)	-	(5,612,892)	-
Capital Outlay	(266,398)	-	(280,407)	-	(280,407)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(222,845)	-	(271,269)	-	(271,269)	-
Subtotal Mandatory	(9,972,833)	-	(9,335,713)	-	(9,335,713)	-
Non-Mandatory						
I & G	(10,237)	-	-	-	-	-
Internal Service	(9,641)	-	-	-	-	-
Auxiliary Enterprises	(103,953)	-	-	-	-	-
Capital Outlay	(773)	-	-	-	-	-
Renewal and Replacement	160,161	-	(2,106,709)	-	(2,106,708)	-
Community College/Aggie Development Inc/Loan Fund	(5,382)	-	-	-	-	-
Subtotal Non-Mandatory	30,175	-	(2,106,709)	-	(2,106,708)	-
<b>Total Transfers (Exh III)</b>	<b>(9,942,658)</b>	<b>-</b>	<b>(11,442,422)</b>	<b>-</b>	<b>(11,442,421)</b>	<b>-</b>
<b>Net Transfers To (From) Current Funds</b>						
Instruction and General	47,546,895	-	48,411,481	-	48,401,257	-
Student Social and Cultural	(559,200)	-	(739,171)	-	(629,171)	-
Research	(14,334,702)	-	(12,693,484)	-	(13,475,973)	-
Public Service	(1,909,640)	-	(916,539)	-	(1,300,166)	-
Internal Service Departments	3,050,219	-	3,203,532	-	2,220,990	-
Student Aide Grants and Stipends Transfers	(19,010,986)	-	(19,425,828)	-	(19,425,828)	-
Auxiliary Enterprises	7,843,639	-	7,345,882	-	7,258,082	-
Intercollegiate Athletics	(4,179,917)	-	(4,179,917)	-	(4,179,918)	-
Independent Operations	622,500	-	1,097,299	-	972,299	-
<b>Net Transfers (From) or To</b>						
<b>Current Funds Main Campus</b>	<b>19,068,808</b>	<b>-</b>	<b>22,103,255</b>	<b>-</b>	<b>19,841,572</b>	<b>-</b>
Community College/Aggie Development Inc/Loan Fund	290,047	-	(1,617,201)	-	(964,083)	-
Capital Outlay	(997,370)	-	(249,566)	-	58,648	-
Renewals and Replacements	(8,418,827)	-	(8,794,066)	-	(7,493,716)	-
Debt Service	(9,942,658)	-	(11,442,422)	-	(11,442,421)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 90,428,844		\$ -		\$ 89,986,967		\$ -		\$ 87,376,098		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		121,364,760		-		121,364,760		-		121,364,760		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		123,900		3,370,800		135,000		7,565,251		178,291		5,487,737
State Govt G & C (Exh 5)		-		261,600		-		316,504		-		356,063
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		10,000		4,983,000		-		4,592,100		-		3,677,912
Endow, Land & Perm Fund Income (Exh 7)		3,097,136		-		3,350,000		-		4,370,598		-
Sales & Services of Educ Activities (Exh 8)		683,800		-		473,500		-		558,808		-
Other Sources (Exh 9)		14,869,335		-		15,978,300		-		15,713,000		-
<b>Total Revenues (Exh 1)</b>		<b>230,577,775</b>		<b>8,615,400</b>		<b>231,288,527</b>		<b>12,473,855</b>		<b>229,561,555</b>		<b>9,521,712</b>
<b>Beginning Balance (Exh 1)</b>		<b>10,853,050</b>		<b>-</b>	<b>(A)</b>	<b>19,375,358</b>		<b>-</b>		<b>19,375,358</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 241,430,825</b>		<b>\$ 8,615,400</b>		<b>\$ 250,663,885</b>		<b>\$ 12,473,855</b>		<b>\$ 248,936,913</b>		<b>\$ 9,521,712</b>
<b>Expenditures</b>												
Instruction (Exh 10)	1,021.46	109,416,018	63.61	7,001,100	1,189.74	113,509,006	63.42	9,491,475	1,133.60	106,637,370	68.70	8,242,873
Academic Support (Exh 11)	199.35	19,528,930	15.16	900,800	237.05	21,915,100	14.83	1,093,480	231.89	20,653,770	19.98	814,694
Student Services (Exh 12)	154.71	12,948,307	8.77	240,200	169.29	12,934,112	7.55	321,900	168.43	12,566,249	10.61	256,310
Institutional Support (Exh 13)	367.06	22,485,419	4.78	470,100	390.27	25,676,659	5.11	562,200	380.60	23,989,405	7.29	200,692
Operation & Maintenance (Exh 14)	278.75	18,652,206	0.17	3,200	268.49	18,855,576	0.26	1,004,800	263.36	17,534,830	0.38	7,143
<b>Total Expenditures (Exh 1)</b>	<b>2,021.33</b>	<b>183,030,880</b>	<b>92.49</b>	<b>8,615,400</b>	<b>2,254.84</b>	<b>192,890,453</b>	<b>91.17</b>	<b>12,473,855</b>	<b>2,177.88</b>	<b>181,381,624</b>	<b>106.96</b>	<b>9,521,712</b>
<b>Transfers</b>												
<b>Mandatory</b>												
Debt Service		1,301,696		-		1,301,696		-		1,301,696		-
<b>Subtotal Mandatory</b>		<b>1,301,696</b>		<b>-</b>		<b>1,301,696</b>		<b>-</b>		<b>1,301,696</b>		<b>-</b>
<b>Non-Mandatory</b>												
Student Social and Cultural		322,050		-		387,550		-		387,550		-
Research		14,660,346		-		15,304,982		-		15,307,141		-
Public Service		1,994,146		-		1,688,817		-		1,735,280		-
Internal Service		120,000		-		103,000		-		103,000		-
Student Aid		16,104,262		-		16,419,104		-		16,419,104		-
Auxiliary Enterprises		172,200		-		102,010		-		89,810		-
Athletics		3,878,514		-		3,878,514		-		3,878,514		-
Capital Outlay		(209,725)		-		(8,994)		-		(35,941)		-
Renewal and Replacement		-		-		250,000		-		250,000		-
Debt Service		10,237		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		(54,620)		-		(262,987)		-		(282,686)		-
<b>Subtotal Non-Mandatory</b>		<b>36,997,410</b>		<b>-</b>		<b>37,861,996</b>		<b>-</b>		<b>37,851,772</b>		<b>-</b>
<b>Required</b>												
Student Aid		2,571,724		-		2,571,724		-		2,571,724		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
<b>Subtotal Required</b>		<b>9,247,789</b>		<b>-</b>		<b>9,247,789</b>		<b>-</b>		<b>9,247,789</b>		<b>-</b>
<b>Total Net Transfers (Exh 1)</b>		<b>47,546,895</b>		<b>-</b>		<b>48,411,481</b>		<b>-</b>		<b>48,401,257</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 230,577,775</b>		<b>\$ 8,615,400</b>		<b>\$ 241,301,934</b>		<b>\$ 12,473,855</b>		<b>\$ 229,782,881</b>		<b>\$ 9,521,712</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 10,853,050</b>		<b>\$ -</b>		<b>\$ 9,361,951</b>		<b>\$ -</b>		<b>\$ 19,154,032</b>		<b>\$ -</b>
(A): Beginning balance adjustment to reflect audited financial statements as of June 30, 2019.												

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Resident Student/Full Time						
Summer	\$ 318,600	\$ -	\$ 359,562	\$ -	\$ 291,960	\$ -
Fall	20,716,000	-	19,514,782	-	19,218,756	-
Spring	14,536,100	-	18,066,885	-	17,773,936	-
Resident Student/Part Time						
Summer	2,308,600	-	3,143,413	-	2,805,502	-
Fall	4,957,300	-	5,040,442	-	4,963,982	-
Spring	4,011,000	-	4,514,969	-	4,456,206	-
Total Tuition from Resident Students	46,847,600	-	50,640,053	-	49,510,342	-
Non- Resident Student/Full Time						
Summer	486,100	-	485,189	-	421,040	-
Fall	10,649,300	-	30,588,837	-	30,124,827	-
Spring	12,085,500	-	27,378,556	-	26,987,064	-
Non- Resident Student/Part Time						
Summer	2,634,300	-	2,507,063	-	2,247,491	-
Fall	4,396,100	-	8,586,520	-	8,456,269	-
Spring	5,300,600	-	7,974,132	-	7,816,227	-
Total Tuition from Non-Resident Students	35,551,900	-	77,520,297	-	76,052,918	-
Online Degree Programs						
Summer	248,200	-	1,091,343	-	1,065,752	-
Fall	1,241,300	-	2,351,901	-	2,316,224	-
Spring	1,241,300	-	2,241,775	-	2,206,640	-
Total Tuition from Online Degree Programs	2,730,800	-	5,685,019	-	5,588,616	-
Waivers of Tuition						
Summer	-	-	(630,897)	-	(1,051,840)	-
Fall	-	-	(25,591,988)	-	(25,940,390)	-
Spring	-	-	(23,194,061)	-	(23,431,439)	-
Total Tuition from Waivers of Tuition	-	-	(49,416,946)	-	(50,423,669)	-
<b>Total Tuition</b>	<b>85,130,300</b>	<b>-</b>	<b>84,428,423</b>	<b>-</b>	<b>80,728,207</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 168,008</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 143,337	\$ -
Distance Education Fee	2,500,000	-	2,400,000	-	2,412,130	-
Deferred Payment Fee	325,000	-	325,000	-	312,340	-
Equipment Maintenance Fee	600,000	-	600,000	-	642,300	-
Graduation Fee	120,000	-	120,000	-	166,289	-
Laboratory/ Course Fee	700,000	-	700,000	-	1,028,350	-
Late Registration Fee	25,000	-	25,000	-	9,975	-
Library	279,460	-	279,460	-	279,460	-
Miscellaneous Fee	300,000	-	660,000	-	1,436,618	-
Campus Tutoring Services Fee	49,084	-	49,084	-	49,084	-
<b>Total Fees</b>	<b>5,098,544</b>	<b>-</b>	<b>5,358,544</b>	<b>-</b>	<b>6,479,883</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>90,428,844</b>	<b>-</b>	<b>89,986,967</b>	<b>-</b>	<b>87,376,098</b>	<b>-</b>

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Revised Budget and FY20 Unaudited Actuals separately report waivers 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 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Federal (Exh 2)</b>		-	-	-	-	-	-
<b>State</b>							
General Appropriation		120,020,660	-	120,020,660	-	120,020,660	-
I & G Line Item Appropriation		1,344,100	-	1,344,100	-	1,344,100	-
<b>Total State (Exh 2)</b>		121,364,760	-	121,364,760	-	121,364,760	-
<b>Local</b>							
Regular Levy		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>121,364,760</b>	<b>-</b>	<b>121,364,760</b>	<b>-</b>	<b>121,364,760</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Reporting Veterans		\$ 4,500	\$ -	\$ 10,000	\$ -	\$ 9,990	\$ -
Admin of Std Aid Programs		119,400	-	125,000	-	168,301	-
Federal Work Study Funds		-	406,400	-	405,800	-	600,396
Instruction		-	2,789,600	-	5,868,701	-	4,887,341
Other I&G Programs		-	174,800	-	1,290,750	-	-
<b>Total Federal (Exh 2)</b>		123,900	3,370,800	135,000	7,565,251	178,291	5,487,737
<b>State</b>							
State Work Study Funds		-	261,600	-	235,900	-	343,371
Instruction & General		-	-	-	80,604	-	12,692
<b>Total State (Exh 2)</b>		-	261,600	-	316,504	-	356,063
<b>Local</b>							
Instruction & General		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>123,900</b>	<b>3,632,400</b>	<b>135,000</b>	<b>7,881,755</b>	<b>178,291</b>	<b>5,843,800</b>

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

New Mexico State University  
Las Cruces Campus

<b>Exhibit 6. Private Gifts, Grants, and</b>		<b>Operating Budget 2019-2020</b>		<b>Revised Budget 2019-2020</b>		<b>Unaudited Actuals 2019-2020</b>	
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Instruction		\$ 10,000	\$ 3,981,600	\$ -	\$ 3,830,300	\$ -	\$ 3,017,990
Other I & G Programs		-	1,001,400	-	761,800	-	659,922
<b>Total Private for Instruction and General (Exh 2)</b>		<b>10,000</b>	<b>4,983,000</b>	<b>-</b>	<b>4,592,100</b>	<b>-</b>	<b>3,677,912</b>
<b>Exhibit 7. Endowment, Land, and Permanent</b>		<b>Operating Budget 2019-2020</b>		<b>Revised Budget 2019-2020</b>		<b>Unaudited Actuals 2019-2020</b>	
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Endowment Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds		3,097,136	-	3,350,000	-	4,370,598	-
<b>Total Endowment, Land, and Permanent Funds (Exh 2)</b>		<b>3,097,136</b>	<b>-</b>	<b>3,350,000</b>	<b>-</b>	<b>4,370,598</b>	<b>-</b>
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2019-2020</b>		<b>Revised Budget 2019-2020</b>		<b>Unaudited Actuals 2019-2020</b>	
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Animal Science/Meat Lab		\$ 299,500	\$ -	\$ 200,000	\$ -	\$ 326,297	\$ -
ATEP		8,100	-	11,000	-	1,880	-
ASNMSU Center for the Arts		15,000	-	12,000	-	10,516	-
Miscellaneous		204,000	-	150,000	-	108,908	-
NMSU Preschool		131,500	-	81,000	-	94,118	-
Speech and Hearing Clinic		23,200	-	17,000	-	17,089	-
Better Food Processing Controls		2,500	-	2,500	-	-	-
<b>Total Sales and Services for Instruction and General</b>		<b>683,800</b>	<b>-</b>	<b>473,500</b>	<b>-</b>	<b>558,808</b>	<b>-</b>
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2019-2020</b>		<b>Revised Budget 2019-2020</b>		<b>Unaudited Actuals 2019-2020</b>	
<b>Instruction and General</b>		<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	\$ -	\$ 600,000	\$ -	\$ 730,254	\$ -
Misc Fees (Museum, etc) and Other		550,000	-	400,000	-	470,145	-
NCAA Academic Enhancement		77,000	-	77,000	-	1,000	-
Rentals		5,000	-	2,100	-	-	-
Recovery of IDC-Instruction		105,300	-	186,800	-	711,486	-
Recovery of IDC-Research		11,894,135	-	12,877,000	-	12,377,000	-
Recovery of IDC-Public Service		1,737,900	-	1,715,400	-	1,302,052	-
Transcripts		200,000	-	120,000	-	121,063	-
<b>Total Other Revenues for Instruction and General (Exh 2)</b>		<b>14,869,335</b>	<b>-</b>	<b>15,978,300</b>	<b>-</b>	<b>15,713,000</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
Agriculture Economics	8.97	\$ 583,922	0.27	\$ 14,000	9.06	\$ 577,022	0.11	\$ 16,000	8.52	\$ 539,104	0.09	\$ 10,810
Agriculture & Ext Education	9.56	630,185	-	-	9.59	610,185	-	-	9.58	609,578	-	-
Animal & Range Sciences	23.88	1,588,762	0.90	72,000	27.80	1,682,762	0.94	72,000	27.47	1,647,321	0.68	40,408
Entomology, Plant Pathology & Weed Sci	5.28	362,828	-	2,000	5.60	385,828	0.26	31,000	5.37	372,930	0.25	28,322
Family & Consumer Sciences	12.92	903,384	0.30	20,000	14.78	990,384	0.55	16,500	14.18	944,343	0.39	8,497
Fishery/Wildlife Sciences	7.19	478,512	-	-	7.56	458,512	-	300	6.78	423,277	-	105
Hotel, Restaurant and Tourism Management	10.01	739,076	-	35,000	11.03	772,076	-	43,000	10.86	753,949	-	30,498
Plant and Environment Sciences	22.41	1,506,212	-	5,000	22.13	1,476,212	0.11	12,000	21.09	1,412,948	0.07	11,399
Unallocated/Research & Scholarly	0.42	54,311	3.30	375,000	1.13	45,311	4.43	485,000	0.97	37,948	4.45	447,489
Water Science and Management Program	-	-	-	-	-	600	-	-	-	318	-	-
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>100.64</b>	<b>\$ 6,847,192</b>	<b>4.77</b>	<b>\$ 523,000</b>	<b>108.68</b>	<b>\$ 6,998,892</b>	<b>6.40</b>	<b>\$ 675,800</b>	<b>104.82</b>	<b>\$ 6,741,716</b>	<b>5.93</b>	<b>\$ 577,528</b>
<b>Arts &amp; Sciences</b>												
Aerospace Studies	-	\$ 8,166	-	\$ 10,000	-	\$ 8,166	-	\$ 4,000	-	\$ 4,914	-	\$ 3,460
Anthropology	13.74	950,272	0.19	35,000	15.70	1,068,272	0.39	34,000	14.70	1,013,879	0.36	30,402
Art	15.29	955,639	0.25	50,000	16.87	1,068,639	0.43	43,000	16.25	1,028,143	0.34	39,284
Astronomy	18.36	1,265,512	0.60	65,000	16.79	1,165,512	1.11	100,000	15.66	1,062,898	1.09	96,180
Biology	44.97	2,786,161	7.84	990,000	48.51	2,926,161	9.82	840,000	47.13	2,853,850	10.86	753,895
Center for English Language Programs	-	-	-	-	-	-	-	2,000	-	-	-	-
Center for Latin American Studies	-	-	-	2,000	-	100	-	-	-	30	-	-
Chemistry & Biochemistry	45.65	2,863,166	2.26	450,000	47.18	2,859,166	3.12	700,000	44.62	2,657,226	3.05	339,872
Communication Studies	12.37	708,142	-	-	14.13	828,142	-	-	13.16	778,544	-	-
Computer Science	32.34	2,233,792	0.99	100,000	34.39	2,198,792	2.99	195,000	33.14	2,126,161	3.01	173,705
Creative Media Institute	8.42	660,666	-	8,000	11.93	940,666	0.14	6,000	12.14	965,357	0.28	19,426
Criminal Justice	12.96	895,886	-	3,000	15.97	1,090,886	-	500	15.65	1,054,915	-	42
English	42.64	2,586,501	-	20,000	47.95	2,826,501	0.07	14,500	45.01	2,649,095	0.04	5,185
Geography	9.40	602,232	-	10,000	10.11	662,232	-	-	9.66	627,272	-	-
Geological Sciences	11.88	698,242	0.19	50,000	13.72	825,742	0.28	50,000	13.30	788,320	0.23	38,874
Government	13.31	873,105	-	15,000	16.19	1,091,105	0.01	10,000	15.56	1,040,010	0.01	6,478
History	14.90	1,040,499	-	20,000	16.07	1,126,999	-	10,000	15.29	1,055,421	-	276
Interdisciplinary Studies	7.10	535,684	-	1,000	7.58	614,784	-	1,000	7.14	585,753	-	339
Journalism	7.60	592,517	0.28	15,000	9.54	653,417	0.08	11,000	8.96	619,102	(0.06)	(24,518)
Languages & Linguistics	14.33	1,036,896	-	5,000	16.41	1,106,896	-	1,500	15.70	1,054,628	-	680
Mathematical Sciences	53.66	3,274,982	-	10,000	50.28	3,146,482	0.22	20,500	47.72	2,957,440	0.26	14,370
Military Science	0.92	37,345	-	10,000	1.01	37,345	-	3,000	0.94	35,373	-	2,288
Molecular Biology	4.14	161,642	-	-	3.48	127,642	-	-	3.97	163,589	-	-
Music	20.69	1,448,122	0.78	110,000	22.43	1,596,122	1.31	141,000	21.31	1,511,016	1.22	116,216
Philosophy	6.54	487,252	0.22	20,000	6.57	487,252	0.20	15,000	6.45	478,535	0.13	9,430
Physics	28.61	1,825,017	0.42	50,000	31.58	1,944,017	0.49	30,000	29.61	1,794,646	0.51	21,621
Psychology	18.40	1,138,413	-	1,000	20.34	1,209,413	-	-	18.97	1,124,115	-	388
Sociology	11.35	801,915	-	-	13.83	926,915	-	-	13.03	868,954	-	-
Theatre Arts	11.54	792,411	-	10,000	11.94	804,411	-	4,000	12.04	808,515	-	(37)
Unallocated/Research & Scholarly	-	762,819	0.99	150,000	1.37	162,819	1.19	135,000	0.65	56,906	1.08	186,449
<b>Total Arts &amp; Sciences</b>	<b>481.11</b>	<b>\$ 32,022,996</b>	<b>15.01</b>	<b>\$ 2,210,000</b>	<b>521.87</b>	<b>\$ 33,504,596</b>	<b>21.85</b>	<b>\$ 2,371,000</b>	<b>497.76</b>	<b>\$ 31,764,607</b>	<b>22.41</b>	<b>\$ 1,834,305</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Accounting & Information Systems	28.06	\$ 2,132,116	0.74	\$ 75,000	28.23	\$ 2,068,116	0.08	\$ 43,000	25.86	\$ 1,876,081	0.09	\$ 27,181
Applied Statistic	11.16	769,712	-	-	13.72	841,712	-	-	12.26	753,539	-	-
Economics & International Business	17.18	1,384,011	-	2,000	23.14	1,678,511	-	1,275	20.81	1,500,999	-	-
Economics Development Doctorate	-	91,400	-	-	2.81	104,400	-	-	2.11	78,265	-	-
Fellowships	-	-	-	4,000	-	-	-	4,000	-	-	-	-
Finance	20.03	1,599,969	0.51	60,000	22.47	1,753,969	0.36	47,000	21.06	1,647,357	0.31	38,567
Management	15.91	1,263,482	0.07	10,000	16.31	1,281,482	0.08	11,000	14.90	1,164,880	0.07	8,011
Marketing/PGM/PTM	19.78	1,521,179	0.25	50,000	20.88	1,671,179	0.38	53,000	20.04	1,577,316	0.30	40,671
MBA-Graduate Assistants	4.94	176,505	-	-	1.20	44,505	-	-	1.18	43,778	-	-
Micocomputer	-	27,398	-	-	2.74	56,398	-	-	2.92	58,644	-	-
PHD-Business Admin GA's	13.43	480,000	-	-	10.75	399,400	-	-	11.93	443,313	-	-
Professorships	-	-	0.25	25,000	-	-	0.27	25,000	-	-	0.23	21,703
Unallocated/Research & Scholarly	-	102,480	5.67	525,000	2.57	227,937	3.04	402,000	2.02	184,296	3.21	337,301
<b>Total Business</b>	<b>130.49</b>	<b>\$ 9,548,252</b>	<b>7.49</b>	<b>\$ 751,000</b>	<b>144.82</b>	<b>\$ 10,127,609</b>	<b>4.21</b>	<b>\$ 586,275</b>	<b>135.09</b>	<b>\$ 9,328,468</b>	<b>4.21</b>	<b>\$ 473,434</b>
<b>Education</b>												
Counseling/Educational Psychology	22.73	\$ 1,642,419	1.04	\$ 750,000	29.18	\$ 1,782,419	0.92	\$ 663,000	27.01	\$ 1,637,424	1.05	\$ 102,430
Curriculum & Instruction	34.11	2,511,180	0.92	100,000	45.21	3,145,680	0.32	46,000	41.61	2,821,160	0.38	63,171
Educational Leadership & Administration	11.46	764,289	-	2,000	15.53	1,019,789	-	700	15.07	946,309	-	-
Kinesiology & Dance	19.11	1,453,780	0.52	70,000	21.89	1,553,780	0.79	80,000	21.01	1,452,678	0.59	63,115
Learning Resource Center	1.43	77,883	-	-	1.26	54,279	-	-	1.17	48,846	-	-
Special Ed/Communication Disorders	14.20	1,019,036	-	2,000	13.30	925,198	-	200	12.47	855,772	-	-
Unallocated/Research & Scholarly	-	610,305	1.28	150,000	0.02	23,676	1.26	175,000	0.01	17,671	1.43	111,573
<b>Total Education</b>	<b>103.04</b>	<b>\$ 8,078,892</b>	<b>3.76</b>	<b>\$ 1,074,000</b>	<b>126.39</b>	<b>\$ 8,504,821</b>	<b>3.29</b>	<b>\$ 964,900</b>	<b>118.35</b>	<b>\$ 7,779,860</b>	<b>3.45</b>	<b>\$ 340,289</b>
<b>Engineering</b>												
Aerospace Engineering	3.37	\$ 322,522	-	\$ 4,000	5.10	\$ 358,522	-	\$ 4,000	4.50	\$ 318,192	-	\$ 1,288
Chemical Engineering	18.73	1,294,380	0.78	100,000	23.56	1,584,380	0.37	100,000	21.37	1,445,160	0.41	88,579
Civil and Geological Engineering	27.96	1,915,187	0.88	150,000	31.90	2,170,187	0.97	154,100	29.63	1,992,406	0.99	122,580
Electrical & Computer Engineering	34.94	2,503,758	2.16	250,000	35.05	2,359,585	2.61	250,000	32.20	2,161,929	2.60	203,187
Engineering Technology	17.45	1,270,505	0.63	100,000	22.08	1,550,505	0.48	50,000	20.29	1,412,707	0.12	14,192
Industrial Engineering	9.30	623,137	-	50,000	10.70	693,137	-	30,000	8.80	564,593	-	16,219
Mechanical Engineering	27.71	1,901,790	2.17	300,000	30.01	1,943,790	0.98	100,000	28.78	1,842,299	0.70	62,644
Unallocated/Research & Scholarly	3.25	228,704	2.68	225,000	7.06	331,884	5.79	255,000	7.95	338,252	4.89	291,142
<b>Total Engineering</b>	<b>142.71</b>	<b>\$ 10,059,983</b>	<b>9.30</b>	<b>\$ 1,179,000</b>	<b>165.46</b>	<b>\$ 10,991,990</b>	<b>11.20</b>	<b>\$ 943,100</b>	<b>153.52</b>	<b>\$ 10,075,538</b>	<b>9.71</b>	<b>\$ 799,831</b>
<b>Health &amp; Social Services</b>												
Mental Health Nurse Practitioner	-	\$ 643,900	-	\$ -	7.89	\$ 687,100	-	\$ -	7.49	\$ 623,274	-	\$ -
Nursing	24.93	1,961,783	0.12	20,000	25.90	2,126,783	0.81	135,000	23.90	1,936,726	0.73	108,837
Nursing Expansion	-	700,200	-	-	11.53	886,200	-	-	10.80	816,474	-	-
Public Health Sciences	18.97	1,432,082	-	1,000	27.08	1,909,082	0.01	1,000	24.62	1,729,033	0.01	1,610
Social Work	17.42	1,322,249	6.95	600,000	20.79	1,497,249	1.82	437,500	19.61	1,409,355	1.96	324,045
Unallocated/Research & Scholarly	2.15	258,035	-	-	2.18	81,035	0.23	12,800	1.51	56,066	0.24	33,084
<b>Total Health &amp; Social Services</b>	<b>63.47</b>	<b>\$ 6,318,249</b>	<b>7.07</b>	<b>\$ 621,000</b>	<b>95.37</b>	<b>\$ 7,187,449</b>	<b>2.87</b>	<b>\$ 586,300</b>	<b>87.93</b>	<b>\$ 6,570,928</b>	<b>2.94</b>	<b>\$ 467,576</b>



Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
Crimson Scholars/Other Instruction	-	\$ 13,488	2.47	\$ 371,000	0.72	\$ 13,488	1.16	\$ 90,000	0.55	\$ 10,337	1.07	\$ 142,936
Distance Education	-	1,056,031	-	-	-	-	-	-	-	-	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Honors Program	-	158,911	-	15,000	0.41	35,911	-	500	0.57	49,040	0.16	6,044
Provost's/President's/Chancellor's Office	-	4,900	-	-	0.04	2,900	0.65	53,000	0.02	1,302	0.72	58,110
Unallocated/Research & Scholarly	-	-	-	-	-	3,000	-	-	-	1,594	0.73	3,217,970
Visiting Distinguished Professors	-	-	-	-	-	2,000	-	-	-	755	-	-
<b>Total Other Instruction</b>	-	\$ 1,833,330	2.47	\$ 386,000	1.17	\$ 57,299	1.81	\$ 143,500	1.14	\$ 63,028	2.68	\$ 3,425,060
<b>Special Session Instruction</b>												
Summer Session	-	\$ -	-	\$ -	23.32	\$ 1,603,401	-	\$ -	33.00	\$ 2,242,398	-	\$ -
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	23.32	\$ 1,603,401	-	\$ -	33.00	\$ 2,242,398	-	\$ -
<b>Community Education</b>												
College of ACES	-	\$ -	-	\$ -	0.11	\$ 14,505	-	\$ -	0.10	\$ 13,888	-	\$ -
College of Arts and Sciences	-	275,000	-	-	2.55	225,000	-	-	1.89	167,726	-	-
<b>Total Community Education</b>	-	\$ 275,000	-	\$ -	2.66	\$ 239,505	-	\$ -	1.99	\$ 181,614	-	\$ -
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	8.45	\$ 158,100	-	\$ -	7.29	\$ 136,400	-	\$ -	10.50	\$ 196,291
State Work-Study Salaries	-	-	5.29	99,000	-	-	4.50	84,200	-	-	6.87	128,559
Fringe Benefits		21,885,900		-		25,415,900		-		23,704,627		-
Computer Services		7,104,544		-		8,877,544		-		8,184,586		-
Unallocated		5,441,680		-		-		3,000,000		-		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 34,432,124	13.74	\$ 257,100	-	\$ 34,293,444	11.79	\$ 3,220,600	-	\$ 31,889,213	17.37	\$ 324,850
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>1,021.46</b>	<b>\$ 109,416,018</b>	<b>63.61</b>	<b>\$ 7,001,100</b>	<b>1,189.74</b>	<b>\$ 113,509,006</b>	<b>63.42</b>	<b>\$ 9,491,475</b>	<b>1,133.60</b>	<b>\$ 106,637,370</b>	<b>68.70</b>	<b>\$ 8,242,873</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	677.13	\$ 54,769,767	12.89	\$ 1,040,500	735.53	\$ 58,855,886	12.82	\$ 1,024,520	688.83	\$ 55,120,298	12.28	\$ 982,749
Professional Salaries	23.32	1,294,281	10.62	590,000	34.76	1,914,459	10.17	560,120	32.92	1,811,644	9.39	517,243
Support Staff Salaries	66.67	2,059,971	2.21	68,500	64.51	1,961,588	1.70	51,809	70.07	2,130,700	2.84	85,894
GA/TA Salaries	250.20	8,940,732	12.29	439,000	291.50	10,833,259	14.08	523,707	275.84	10,251,426	15.18	564,513
Student Salaries	4.14	77,382	5.95	111,700	21.54	402,978	10.85	203,001	22.91	429,143	9.33	174,932
Federal Work-Study Salaries	-	-	8.80	164,600	2.14	39,736	7.33	137,163	2.11	39,512	10.56	197,394
State Work-Study Salaries	-	-	5.32	99,500	1.97	37,247	4.57	85,536	2.07	38,496	6.92	129,530
Other Salaries	-	-	5.53	171,000	37.79	1,149,117	1.90	57,831	38.85	1,182,497	2.20	66,805
<b>Total Salaries for Instruction</b>	<b>1,021.46</b>	<b>\$ 67,142,133</b>	<b>63.61</b>	<b>\$ 2,684,800</b>	<b>1,189.74</b>	<b>\$ 75,194,270</b>	<b>63.42</b>	<b>\$ 2,643,687</b>	<b>1,133.60</b>	<b>\$ 71,003,716</b>	<b>68.70</b>	<b>\$ 2,719,060</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	677.13	\$ 54,769,767	12.89	\$ 1,040,500	735.53	\$ 58,855,886	12.82	\$ 1,024,520	688.83	\$ 55,120,298	12.28	\$ 982,749
Professional Salaries	23.32	1,294,281	10.62	590,000	34.76	1,914,459	10.17	560,120	32.92	1,811,644	9.39	517,243
Support Staff Salaries	66.67	2,059,971	2.21	68,500	64.51	1,961,588	1.70	51,809	70.07	2,130,700	2.84	85,894
GA/TA Salaries	250.20	8,940,732	12.29	439,000	291.50	10,833,259	14.08	523,707	275.84	10,251,426	15.18	564,513
Student Salaries	4.14	77,382	5.95	111,700	21.54	402,978	10.85	203,001	22.91	429,143	9.33	174,932
Federal Work-Study Salaries	-	-	0.35	6,500	2.14	39,736	0.04	763	2.11	39,512	0.06	1,103
State Work-Study Salaries	-	-	0.03	500	1.97	37,247	0.07	1,336	2.07	38,496	0.05	971
Other Salaries	-	-	5.53	171,000	37.79	1,149,117	1.90	57,831	38.85	1,182,497	2.20	66,805
Fringes		-		619,400		526,257		566,454		461,453		541,248
Travel		-		829,000		600,361		452,339		429,069		330,376
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,841,761		2,784,900		2,785,956		2,781,048		2,781,589		4,599,551
Equipment		-		83,000		108,718		47,947		72,330		52,638
<b>Total Summary by Expenditure Category</b>	<b>1,021.46</b>	<b>\$ 74,983,894</b>	<b>49.87</b>	<b>\$ 6,744,000</b>	<b>1,189.74</b>	<b>\$ 79,215,562</b>	<b>51.63</b>	<b>\$ 6,270,875</b>	<b>1,133.60</b>	<b>\$ 74,748,157</b>	<b>51.33</b>	<b>\$ 7,918,023</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
Faculty Salaries	66.39	\$ 5,369,776	0.21	\$ 17,000	63.29	\$ 5,064,647	1.20	\$ 95,665	61.56	\$ 4,926,365	1.08	\$ 86,159
Professional Salaries	1.58	87,834	2.16	120,000	1.84	101,384	3.27	179,735	1.81	99,302	3.29	181,025
Support Staff Salaries	8.96	276,657	0.19	6,000	8.04	244,556	-	-	8.47	257,886	0.15	4,587
GA/TA Salaries	23.71	847,375	1.20	43,000	26.36	979,651	0.11	4,182	23.97	890,539	0.14	5,067
Student Salaries	-	-	0.42	8,000	3.47	64,940	1.82	34,077	3.54	66,117	1.27	23,962
Federal Work-Study Salaries	-	-	0.27	5,000	0.07	1,327	-	-	0.07	1,326	-	-
State Work-Study Salaries	-	-	-	-	0.37	6,870	-	-	0.30	5,684	-	-
Other Salaries	-	-	0.32	10,000	5.24	159,613	-	-	5.10	155,378	-	-
Fringes	-	-	-	63,500	-	510	-	88,667	-	386	-	86,891
Travel	-	-	-	79,000	-	39,115	-	51,928	-	30,534	-	37,551
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	265,550	-	148,500	-	292,013	-	213,019	-	273,211	-	146,013
Equipment	-	-	-	23,000	-	44,266	-	8,527	-	34,988	-	6,273
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>100.64</b>	<b>\$ 6,847,192</b>	<b>4.77</b>	<b>\$ 523,000</b>	<b>108.68</b>	<b>\$ 6,998,892</b>	<b>6.40</b>	<b>\$ 675,800</b>	<b>104.82</b>	<b>\$ 6,741,716</b>	<b>5.93</b>	<b>\$ 577,528</b>
<b>Agriculture Economics</b>												
Faculty Salaries	5.69	460,015	-	-	5.61	449,120	-	-	5.18	414,544	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.36	42,129	0.19	6,000	1.32	40,132	-	-	1.40	42,577	-	-
GA/TA Salaries	1.92	68,784	0.08	3,000	2.13	79,184	-	-	1.94	72,033	-	-
Student Salaries	-	-	-	-	-	-	0.11	2,095	-	-	0.09	1,710
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	21	-	-	-	17
Travel	-	-	-	-	-	1,376	-	600	-	1,031	-	179
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	4,000	-	7,210	-	13,284	-	8,919	-	8,904
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture Economics</b>	<b>8.97</b>	<b>583,922</b>	<b>0.27</b>	<b>14,000</b>	<b>9.06</b>	<b>577,022</b>	<b>0.11</b>	<b>16,000</b>	<b>8.52</b>	<b>539,104</b>	<b>0.09</b>	<b>10,810</b>
<b>Agriculture &amp; Ext Education</b>												
Faculty Salaries	6.31	510,069	-	-	5.78	462,497	-	-	5.85	468,452	-	-
Professional Salaries	-	-	-	-	0.13	7,424	-	-	0.10	5,562	-	-
Support Staff Salaries	2.09	64,419	-	-	2.01	61,204	-	-	2.13	64,929	-	-
GA/TA Salaries	1.16	41,278	-	-	1.22	45,462	-	-	1.16	43,141	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	13,659	-	-	0.34	10,233	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,001	-	-	-	1,499	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,419	-	-	-	17,938	-	-	-	15,762	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture &amp; Ext Education</b>	<b>9.56</b>	<b>630,185</b>	<b>-</b>	<b>-</b>	<b>9.59</b>	<b>610,185</b>	<b>-</b>	<b>-</b>	<b>9.58</b>	<b>609,578</b>	<b>-</b>	<b>-</b>

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Animal &amp; Range Sciences</b>												
Faculty Salaries	13.66	1,105,224	-	-	12.74	1,019,696	-	-	12.49	999,371	-	-
Professional Salaries	1.58	87,834	-	-	1.70	93,430	-	-	1.70	93,343	-	-
Support Staff Salaries	2.20	67,873	-	-	2.13	64,912	-	-	2.35	71,333	-	-
GA/TA Salaries	6.44	230,106	0.42	15,000	6.67	247,729	-	-	6.26	232,606	0.07	2,566
Student Salaries	-	-	0.21	4,000	2.81	52,575	0.94	17,575	2.99	55,902	0.61	11,458
Federal Work-Study Salaries	-	-	0.27	5,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.21	3,881	-	-	0.17	3,210	-	-
Other Salaries	-	-	-	-	1.54	46,751	-	-	1.51	46,069	-	-
Fringes	-	-	-	500	-	-	-	174	-	-	-	139
Travel	-	-	-	5,000	-	14,852	-	2,911	-	12,542	-	1,479
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,725	-	19,500	-	103,436	-	51,340	-	106,345	-	24,766
Equipment	-	-	-	23,000	-	35,500	-	-	-	26,600	-	-
<b>Total Animal &amp; Range Sciences</b>	<b>23.88</b>	<b>1,588,762</b>	<b>0.90</b>	<b>72,000</b>	<b>27.80</b>	<b>1,682,762</b>	<b>0.94</b>	<b>72,000</b>	<b>27.47</b>	<b>1,647,321</b>	<b>0.68</b>	<b>40,408</b>
<b>Entomology, Plant Pathology &amp; Weed Sci</b>												
Faculty Salaries	3.68	297,596	-	-	3.80	304,114	-	-	3.76	300,860	-	-
Professional Salaries	-	-	-	-	-	-	0.26	14,170	-	-	0.25	13,730
Support Staff Salaries	0.23	7,020	-	-	0.20	6,023	-	-	0.21	6,534	-	-
GA/TA Salaries	1.37	49,132	-	-	1.57	58,201	-	-	1.38	51,194	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,005	-	-	0.02	750	-	-
Fringes	-	-	-	-	-	-	-	5,314	-	-	-	5,149
Travel	-	-	-	-	-	-	-	949	-	-	-	655
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,080	-	2,000	-	16,485	-	10,567	-	13,592	-	8,788
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entomology, Plant Pathology &amp; Weed Sci</b>	<b>5.28</b>	<b>362,828</b>	<b>-</b>	<b>2,000</b>	<b>5.60</b>	<b>385,828</b>	<b>0.26</b>	<b>31,000</b>	<b>5.37</b>	<b>372,930</b>	<b>0.25</b>	<b>28,322</b>
<b>Family &amp; Consumer Sciences</b>												
Faculty Salaries	9.40	760,407	0.09	7,000	9.09	727,085	-	-	8.73	698,912	-	-
Professional Salaries	-	-	-	-	0.01	530	-	-	0.01	397	-	-
Support Staff Salaries	0.57	17,542	-	-	0.57	17,238	-	-	0.60	18,278	-	-
GA/TA Salaries	2.95	105,561	-	-	3.52	130,712	-	-	3.14	116,625	-	-
Student Salaries	-	-	0.21	4,000	0.12	2,269	0.55	10,303	0.11	2,099	0.39	7,381
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.47	44,730	-	-	1.59	48,479	-	-
Fringes	-	-	-	2,000	-	510	-	102	-	386	-	73
Travel	-	-	-	4,000	-	9,654	-	823	-	7,260	-	543
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,874	-	3,000	-	57,656	-	5,272	-	51,907	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Family &amp; Consumer Sciences</b>	<b>12.92</b>	<b>903,384</b>	<b>0.30</b>	<b>20,000</b>	<b>14.78</b>	<b>990,384</b>	<b>0.55</b>	<b>16,500</b>	<b>14.18</b>	<b>944,343</b>	<b>0.39</b>	<b>8,497</b>

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Fishery/Wildlife Sciences</b>												
Faculty Salaries	4.63	374,459	-	-	4.20	336,354	-	-	3.97	317,862	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.91	28,079	-	-	0.42	12,732	-	-	0.34	10,416	-	-
GA/TA Salaries	1.65	58,958	-	-	1.71	63,456	-	-	1.45	54,020	-	-
Student Salaries	-	-	-	-	0.25	4,620	-	-	0.19	3,508	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,327	-	-	0.07	1,326	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,554	-	-	0.06	1,139	-	-
Other Salaries	-	-	-	-	0.83	25,217	-	-	0.70	21,430	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,164	-	-	-	1,045	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,016	-	-	-	12,088	-	300	-	12,531	-	105
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fishery/Wildlife Sciences</b>	<b>7.19</b>	<b>478,512</b>	<b>-</b>	<b>-</b>	<b>7.56</b>	<b>458,512</b>	<b>-</b>	<b>300</b>	<b>6.78</b>	<b>423,277</b>	<b>-</b>	<b>105</b>
<b>Hotel, Restaurant and Tourism Management</b>												
Faculty Salaries	7.84	633,987	-	-	8.15	652,110	-	-	7.96	636,799	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	31,283	-	-	0.82	25,063	-	-	0.91	27,774	-	-
GA/TA Salaries	1.16	41,278	-	-	1.00	37,252	-	-	0.91	33,793	-	-
Student Salaries	-	-	-	-	0.29	5,476	-	-	0.25	4,608	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,435	-	-	0.07	1,335	-	-
Other Salaries	-	-	-	-	0.69	21,136	-	-	0.76	23,091	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	15,000	-	1,577	-	18,223	-	935	-	12,800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,528	-	20,000	-	28,027	-	24,777	-	23,787	-	17,698
Equipment	-	-	-	-	-	-	-	-	-	1,827	-	-
<b>Total Hotel, Restaurant and Tourism Management</b>	<b>10.01</b>	<b>739,076</b>	<b>-</b>	<b>35,000</b>	<b>11.03</b>	<b>772,076</b>	<b>-</b>	<b>43,000</b>	<b>10.86</b>	<b>753,949</b>	<b>-</b>	<b>30,498</b>
<b>Plant and Environment Sciences</b>												
Faculty Salaries	15.18	1,228,019	-	-	13.92	1,113,671	-	-	13.62	1,089,565	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.59	18,312	-	-	0.57	17,252	-	-	0.53	16,045	-	-
GA/TA Salaries	6.64	237,403	-	-	7.41	275,514	0.11	4,182	6.76	251,128	0.07	2,501
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	7,115	-	-	0.18	5,326	-	-
Fringes	-	-	-	-	-	-	-	41	-	-	-	24
Travel	-	-	-	-	-	8,491	-	74	-	6,222	-	44
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,478	-	5,000	-	45,403	-	7,703	-	38,101	-	8,830
Equipment	-	-	-	-	-	8,766	-	-	-	6,561	-	-
<b>Total Plant and Environment Sciences</b>	<b>22.41</b>	<b>1,506,212</b>	<b>-</b>	<b>5,000</b>	<b>22.13</b>	<b>1,476,212</b>	<b>0.11</b>	<b>12,000</b>	<b>21.09</b>	<b>1,412,948</b>	<b>0.07</b>	<b>11,399</b>

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.12	10,000	-	-	1.20	95,665	-	-	1.08	86,159
Professional Salaries	-	-	2.16	120,000	-	-	3.01	165,565	-	-	3.04	167,295
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.15	4,587
GA/TA Salaries	0.42	14,875	0.70	25,000	1.13	42,141	-	-	0.97	35,999	-	-
Student Salaries	-	-	-	-	-	-	0.22	4,104	-	-	0.18	3,413
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.32	10,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	60,000	-	-	-	83,015	-	-	-	81,489
Travel	-	-	-	55,000	-	-	-	28,348	-	-	-	21,851
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,436	-	95,000	-	3,170	-	99,776	-	1,949	-	76,422
Equipment	-	-	-	-	-	-	-	8,527	-	-	-	6,273
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>0.42</b>	<b>54,311</b>	<b>3.30</b>	<b>375,000</b>	<b>1.13</b>	<b>45,311</b>	<b>4.43</b>	<b>485,000</b>	<b>0.97</b>	<b>37,948</b>	<b>4.45</b>	<b>447,489</b>
<b>Water Science and Management Program</b>												
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	-	-	-	318	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water Science and Management Program</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>318</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
Faculty Salaries	284.65	\$ 23,024,113	2.29	\$ 184,500	297.22	\$ 23,784,494	2.88	\$ 229,563	278.26	\$ 22,265,813	3.19	\$ 254,931
Professional Salaries	15.38	853,680	2.72	151,000	16.49	907,846	3.89	214,307	16.48	907,236	3.34	183,791
Support Staff Salaries	37.40	1,155,672	0.24	7,500	33.30	1,012,699	0.90	27,539	36.84	1,119,679	1.26	38,140
GA/TA Salaries	139.54	4,985,704	6.72	240,000	156.39	5,812,313	10.82	402,004	147.71	5,489,822	11.62	432,156
Student Salaries	4.14	77,382	2.10	39,200	6.34	118,394	2.66	49,780	6.65	124,881	2.48	46,566
Federal Work-Study Salaries	-	-	0.08	1,500	1.35	25,009	-	-	1.38	25,865	-	-
State Work-Study Salaries	-	-	0.03	500	1.14	21,617	0.07	1,336	1.34	24,964	0.05	971
Other Salaries	-	-	0.83	26,000	9.64	292,954	0.63	19,132	9.10	277,189	0.47	14,327
Fringes	-	-	-	120,900	-	1,117	-	165,376	-	2,064	-	159,947
Travel	-	-	-	356,500	-	218,627	-	178,456	-	146,389	-	134,277
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,926,445	-	1,082,400	-	1,309,526	-	1,074,589	-	1,362,572	-	569,199
Equipment	-	-	-	-	-	-	-	8,918	-	18,133	-	-
<b>Total Arts &amp; Sciences</b>	<b>481.11</b>	<b>\$ 32,022,996</b>	<b>15.01</b>	<b>\$ 2,210,000</b>	<b>521.87</b>	<b>\$ 33,504,596</b>	<b>21.85</b>	<b>\$ 2,371,000</b>	<b>497.76</b>	<b>\$ 31,764,607</b>	<b>22.41</b>	<b>\$ 1,834,305</b>
<b>Aerospace Studies</b>												
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	-	8,166	-	4,000	-	4,914	-	3,460
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Studies</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>4,914</b>	<b>-</b>	<b>3,460</b>
<b>Anthropology</b>												
Faculty Salaries	9.91	801,208	0.15	12,000	10.74	859,778	0.25	19,771	10.07	806,127	0.22	17,611
Professional Salaries	-	-	-	-	0.26	14,044	-	-	0.30	16,421	-	-
Support Staff Salaries	1.07	33,186	-	-	0.93	28,315	-	-	1.02	30,966	-	-
GA/TA Salaries	2.76	98,719	-	-	3.26	121,219	0.14	5,098	3.03	112,744	0.14	5,298
Student Salaries	-	-	0.04	700	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.51	15,411	-	-	0.28	8,451	-	-
Fringes	-	-	-	4,200	-	-	-	7,464	-	-	-	6,656
Travel	-	-	-	1,000	-	-	-	-	-	(914)	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,159	-	17,100	-	29,505	-	1,667	-	40,084	-	837
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Anthropology</b>	<b>13.74</b>	<b>950,272</b>	<b>0.19</b>	<b>35,000</b>	<b>15.70</b>	<b>1,068,272</b>	<b>0.39</b>	<b>34,000</b>	<b>14.70</b>	<b>1,013,879</b>	<b>0.36</b>	<b>30,402</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Art</b>												
Faculty Salaries	7.73	624,871	0.25	20,000	8.32	665,754	0.32	25,216	7.94	635,458	0.28	22,349
Professional Salaries	0.92	50,960	-	-	0.91	50,259	-	-	0.93	50,960	-	-
Support Staff Salaries	0.95	29,485	-	-	0.99	30,175	0.11	3,459	1.04	31,679	0.06	1,722
GA/TA Salaries	5.69	203,271	-	-	6.09	226,159	-	-	5.91	219,752	-	-
Student Salaries	-	-	-	-	0.22	4,112	-	-	0.17	3,224	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,488	-	105	0.26	8,050	-	77
Fringes	-	-	-	6,000	-	-	-	10,200	-	-	-	8,756
Travel	-	-	-	-	-	10,721	-	-	-	6,998	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,052	-	24,000	-	70,971	-	4,020	-	72,022	-	6,380
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Art</b>	15.29	955,639	0.25	50,000	16.87	1,068,639	0.43	43,000	16.25	1,028,143	0.34	39,284
<b>Astronomy</b>												
Faculty Salaries	11.24	909,227	-	-	9.42	754,176	-	-	8.81	704,605	-	-
Professional Salaries	0.81	45,074	0.54	30,000	0.92	50,647	1.11	61,086	0.77	42,500	1.09	60,014
Support Staff Salaries	1.08	33,295	-	-	1.03	31,367	-	-	1.10	33,549	-	-
GA/TA Salaries	5.23	186,893	-	-	5.42	201,320	-	-	4.98	185,089	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	2,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	11,000	-	-	-	22,907	-	-	-	22,505
Travel	-	-	-	500	-	426	-	11,421	-	322	-	10,289
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	21,500	-	127,576	-	4,586	-	96,833	-	3,372
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Astronomy</b>	18.36	1,265,512	0.60	65,000	16.79	1,165,512	1.11	100,000	15.66	1,062,898	1.09	96,180
<b>Biology</b>												
Faculty Salaries	23.29	1,884,016	0.74	60,000	24.05	1,924,869	0.74	59,484	22.74	1,819,806	1.19	95,124
Professional Salaries	1.74	96,582	0.72	40,000	2.36	129,680	0.75	41,446	2.51	138,148	0.63	34,657
Support Staff Salaries	3.14	96,961	0.24	7,500	2.96	90,097	0.40	12,127	3.31	100,555	0.63	19,113
GA/TA Salaries	16.80	600,269	5.60	200,000	17.78	660,633	7.87	292,485	17.37	645,592	8.37	311,150
Student Salaries	-	-	0.27	5,000	0.69	12,955	-	-	0.53	9,986	-	-
Federal Work-Study Salaries	-	-	0.03	500	0.12	2,248	-	-	0.14	2,661	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,645	-	-	0.09	1,731	-	-
Other Salaries	-	-	0.24	7,500	0.46	14,064	0.06	1,733	0.44	13,381	0.04	1,286
Fringes	-	-	-	40,000	-	-	-	42,095	-	-	-	48,825
Travel	-	-	-	150,000	-	4,976	-	46,377	-	3,835	-	38,616
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,333	-	479,500	-	84,994	-	335,335	-	115,183	-	205,124
Equipment	-	-	-	-	-	-	-	8,918	-	2,972	-	-
<b>Total Biology</b>	44.97	2,786,161	7.84	990,000	48.51	2,926,161	9.82	840,000	47.13	2,853,850	10.86	753,895

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Center for English Language Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for English Language Programs</b>	-	-	-	-	-	-	-	2,000	-	-	-	-
<b>Center for Latin American Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	2,000	-	100	-	-	-	30	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Latin American Studies</b>	-	-	-	2,000	-	100	-	-	-	30	-	-
<b>Chemistry &amp; Biochemistry</b>												
Faculty Salaries	23.96	1,938,314	0.31	25,000	22.88	1,830,671	0.54	43,287	20.70	1,656,594	0.60	47,719
Professional Salaries	2.52	139,928	0.47	26,000	2.92	160,937	0.89	48,803	2.89	159,108	0.84	46,413
Support Staff Salaries	3.12	96,291	-	-	1.92	58,324	-	-	2.34	71,168	-	-
GA/TA Salaries	16.05	573,573	0.14	5,000	16.77	623,394	-	-	15.90	590,816	-	-
Student Salaries	-	-	1.34	25,000	0.90	16,856	1.69	31,651	0.92	17,119	1.61	30,078
Federal Work-Study Salaries	-	-	-	-	0.01	177	-	-	0.04	658	-	-
State Work-Study Salaries	-	-	-	-	0.18	3,427	-	-	0.33	6,087	-	-
Other Salaries	-	-	-	-	1.60	48,786	-	-	1.50	45,607	-	-
Fringes	-	-	-	15,000	-	-	-	27,653	-	-	-	27,666
Travel	-	-	-	90,000	-	3,682	-	51,846	-	2,767	-	37,400
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,060	-	264,000	-	112,912	-	496,760	-	100,866	-	150,596
Equipment	-	-	-	-	-	-	-	-	-	6,436	-	-
<b>Total Chemistry &amp; Biochemistry</b>	<b>45.65</b>	<b>2,863,166</b>	<b>2.26</b>	<b>450,000</b>	<b>47.18</b>	<b>2,859,166</b>	<b>3.12</b>	<b>700,000</b>	<b>44.62</b>	<b>2,657,226</b>	<b>3.05</b>	<b>339,872</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Communication Studies</b>												
Faculty Salaries	5.62	454,519	-	-	6.88	550,203	-	-	6.38	510,577	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.04	1,990	-	-
Support Staff Salaries	1.08	33,427	-	-	1.04	31,579	-	-	1.11	33,683	-	-
GA/TA Salaries	5.67	202,482	-	-	6.09	226,492	-	-	5.51	204,698	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,357	-	-	0.08	1,461	-	-
State Work-Study Salaries	-	-	-	-	0.01	242	-	-	0.01	182	-	-
Other Salaries	-	-	-	-	0.04	1,328	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	458	-	-	-	630	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,714	-	-	-	16,483	-	-	-	24,323	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communication Studies</b>	<b>12.37</b>	<b>708,142</b>	<b>-</b>	<b>-</b>	<b>14.13</b>	<b>828,142</b>	<b>-</b>	<b>-</b>	<b>13.16</b>	<b>778,544</b>	<b>-</b>	<b>-</b>
<b>Computer Science</b>												
Faculty Salaries	20.51	1,658,982	-	-	19.82	1,586,156	-	-	18.71	1,496,871	-	-
Professional Salaries	2.38	132,082	-	-	2.35	129,382	-	-	2.40	132,081	-	-
Support Staff Salaries	0.95	29,485	-	-	0.91	27,543	0.19	5,917	0.98	29,820	0.14	4,302
GA/TA Salaries	8.50	303,693	0.56	20,000	9.27	344,350	2.08	77,247	8.99	334,071	2.26	83,958
Student Salaries	-	-	0.11	2,000	1.37	25,559	0.72	13,542	1.43	26,799	0.61	11,386
Federal Work-Study Salaries	-	-	-	-	0.04	676	-	-	0.05	926	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,032	-	-	0.15	2,853	-	-
Other Salaries	-	-	0.32	10,000	0.47	14,165	-	-	0.43	13,012	-	-
Fringes	-	-	-	5,000	-	-	-	2,127	-	-	-	1,834
Travel	-	-	-	-	-	6,988	-	5,172	-	5,351	-	3,284
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	109,550	-	63,000	-	60,941	-	90,995	-	84,377	-	68,941
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	<b>32.34</b>	<b>2,233,792</b>	<b>0.99</b>	<b>100,000</b>	<b>34.39</b>	<b>2,198,792</b>	<b>2.99</b>	<b>195,000</b>	<b>33.14</b>	<b>2,126,161</b>	<b>3.01</b>	<b>173,705</b>
<b>Creative Media Institute</b>												
Faculty Salaries	7.00	566,609	-	-	8.88	710,676	-	-	8.60	688,532	0.04	3,500
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.91	28,079	-	-	0.78	23,679	0.04	1,101	0.99	30,138	0.13	3,967
GA/TA Salaries	0.51	18,070	-	-	1.05	39,057	0.10	3,578	1.15	42,870	0.11	4,000
Student Salaries	-	-	-	-	0.24	4,418	-	-	0.34	6,324	-	-
Federal Work-Study Salaries	-	-	-	-	0.45	8,418	-	-	0.43	8,095	-	-
State Work-Study Salaries	-	-	-	-	0.20	3,756	-	-	0.26	4,929	-	-
Other Salaries	-	-	-	-	0.33	10,105	-	-	0.37	11,319	-	-
Fringes	-	-	-	-	-	391	-	265	-	989	-	1,598
Travel	-	-	-	-	-	11,182	-	74	-	8,767	-	55
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,908	-	8,000	-	128,984	-	982	-	154,669	-	6,306
Equipment	-	-	-	-	-	-	-	-	-	8,725	-	-
<b>Total Creative Media Institute</b>	<b>8.42</b>	<b>660,666</b>	<b>-</b>	<b>8,000</b>	<b>11.93</b>	<b>940,666</b>	<b>0.14</b>	<b>6,000</b>	<b>12.14</b>	<b>965,357</b>	<b>0.28</b>	<b>19,426</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Criminal Justice</b>												
Faculty Salaries	9.19	743,242	-	-	11.37	909,677	-	-	10.87	869,512	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	32,018	-	-	0.98	29,752	-	-	1.06	32,263	-	-
GA/TA Salaries	2.73	97,699	-	-	2.87	106,737	-	-	2.90	107,599	-	-
Student Salaries	-	-	-	-	0.45	8,463	-	-	0.49	9,216	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	9,064	-	-	0.33	9,940	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,338	-	-	-	5,516	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,927	-	3,000	-	20,855	-	500	-	20,869	-	42
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	12.96	895,886	-	3,000	15.97	1,090,886	-	500	15.65	1,054,915	-	42
<b>English</b>												
Faculty Salaries	21.11	1,707,234	-	-	22.97	1,838,263	-	-	21.12	1,690,121	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.87	88,695	-	-	2.44	74,282	-	-	2.66	80,942	-	-
GA/TA Salaries	18.66	666,781	-	-	21.43	796,352	0.07	2,623	20.21	751,201	0.04	1,600
Student Salaries	-	-	-	-	-	-	-	-	0.02	414	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	3,402	-	-	0.17	3,259	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,884	-	-	0.16	2,961	-	-
Other Salaries	-	-	-	-	0.78	23,575	-	-	0.67	20,444	-	-
Fringes	-	-	-	-	-	-	-	26	-	-	-	16
Travel	-	-	-	10,000	-	20,858	-	656	-	18,371	-	400
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	10,000	-	66,885	-	11,195	-	81,382	-	3,169
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	42.64	2,586,501	-	20,000	47.95	2,826,501	0.07	14,500	45.01	2,649,095	0.04	5,185
<b>Geography</b>												
Faculty Salaries	5.54	447,752	-	-	5.99	479,420	-	-	5.68	454,546	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	34,418	-	-	1.06	32,233	-	-	1.14	34,747	-	-
GA/TA Salaries	2.75	98,317	-	-	2.98	110,733	-	-	2.75	102,373	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,441	-	-	0.09	1,609	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	125	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	4,809	-	-	-	2,990	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,745	-	5,000	-	33,596	-	-	-	30,882	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geography</b>	9.40	602,232	-	10,000	10.11	662,232	-	-	9.66	627,272	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Geological Sciences</b>												
Faculty Salaries	5.70	460,999	0.19	15,000	6.47	517,719	0.28	22,140	6.15	492,208	0.23	18,282
Professional Salaries	0.39	21,572	-	-	0.60	33,207	-	-	0.62	34,120	-	-
Support Staff Salaries	1.08	33,446	-	-	1.04	31,601	-	-	1.13	34,376	-	-
GA/TA Salaries	4.71	168,388	-	-	5.39	200,489	-	-	4.99	185,400	-	-
Student Salaries	-	-	-	-	0.22	4,177	-	-	0.41	7,588	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	52	-	-	-	45	-	-
Fringes	-	-	-	7,500	-	42	-	8,303	-	76	-	6,856
Travel	-	-	-	10,500	-	1,318	-	8,113	-	1,015	-	5,583
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	17,000	-	37,137	-	11,444	-	33,492	-	8,153
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geological Sciences</b>	<b>11.88</b>	<b>698,242</b>	<b>0.19</b>	<b>50,000</b>	<b>13.72</b>	<b>825,742</b>	<b>0.28</b>	<b>50,000</b>	<b>13.30</b>	<b>788,320</b>	<b>0.23</b>	<b>38,874</b>
<b>Government</b>												
Faculty Salaries	8.47	684,982	-	-	10.89	871,672	-	-	10.39	831,308	-	-
Professional Salaries	-	-	-	-	-	-	0.01	504	-	-	0.01	300
Support Staff Salaries	1.09	33,812	-	-	1.04	31,565	-	-	1.13	34,279	-	-
GA/TA Salaries	3.75	133,915	-	-	4.09	151,978	-	-	3.84	142,645	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,250	-	-	0.20	6,134	-	-
Fringes	-	-	-	-	-	-	-	189	-	-	-	113
Travel	-	-	-	5,000	-	11,329	-	4,268	-	8,795	-	2,963
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	10,000	-	19,311	-	5,039	-	16,849	-	3,102
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government</b>	<b>13.31</b>	<b>873,105</b>	<b>-</b>	<b>15,000</b>	<b>16.19</b>	<b>1,091,105</b>	<b>0.01</b>	<b>10,000</b>	<b>15.56</b>	<b>1,040,010</b>	<b>0.01</b>	<b>6,478</b>
<b>History</b>												
Faculty Salaries	10.66	862,286	-	-	11.65	932,591	-	-	10.88	870,401	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	33,446	-	-	1.02	31,074	-	-	1.02	30,872	-	-
GA/TA Salaries	3.16	113,015	-	-	3.19	118,579	-	-	2.93	108,972	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,413	-	-	0.46	13,887	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	12,668	-	-	-	8,861	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	10,000	-	25,674	-	10,000	-	22,428	-	276
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total History</b>	<b>14.90</b>	<b>1,040,499</b>	<b>-</b>	<b>20,000</b>	<b>16.07</b>	<b>1,126,999</b>	<b>-</b>	<b>10,000</b>	<b>15.29</b>	<b>1,055,421</b>	<b>-</b>	<b>276</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Interdisciplinary Studies</b>												
Faculty Salaries	6.11	494,159	-	-	7.56	605,225	-	-	7.10	567,916	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	30,525	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	358	-	-	0.04	759	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,083	-	-	-	1,588	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	1,000	-	7,118	-	1,000	-	15,490	-	339
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Interdisciplinary Studies</b>	<b>7.10</b>	<b>535,684</b>	<b>-</b>	<b>1,000</b>	<b>7.58</b>	<b>614,784</b>	<b>-</b>	<b>1,000</b>	<b>7.14</b>	<b>585,753</b>	<b>-</b>	<b>339</b>
<b>Journalism</b>												
Faculty Salaries	6.61	534,406	-	-	6.63	530,535	-	-	6.23	498,692	-	-
Professional Salaries	-	-	0.09	5,000	-	-	0.08	4,580	-	-	(0.19)	(10,542)
Support Staff Salaries	0.99	30,525	-	-	0.82	24,981	-	-	0.96	29,257	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.11	2,000	0.44	8,170	-	-	0.33	6,185	0.13	2,497
Federal Work-Study Salaries	-	-	0.05	1,000	0.25	4,630	-	-	0.24	4,512	-	-
State Work-Study Salaries	-	-	0.03	500	0.04	761	-	-	0.04	778	-	-
Other Salaries	-	-	-	-	1.36	41,390	-	-	1.16	35,230	-	-
Fringes	-	-	-	1,200	-	-	-	1,666	-	-	-	(3,824)
Travel	-	-	-	2,000	-	3,781	-	653	-	2,862	-	(1,503)
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,586	-	3,300	-	39,169	-	4,101	-	41,586	-	(11,146)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Journalism</b>	<b>7.60</b>	<b>592,517</b>	<b>0.28</b>	<b>15,000</b>	<b>9.54</b>	<b>653,417</b>	<b>0.08</b>	<b>11,000</b>	<b>8.96</b>	<b>619,102</b>	<b>(0.06)</b>	<b>(24,518)</b>
<b>Languages &amp; Linguistics</b>												
Faculty Salaries	10.97	887,727	-	-	10.37	829,429	-	-	9.98	798,543	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	34,418	-	-	1.08	32,954	-	-	1.17	35,493	-	-
GA/TA Salaries	2.25	80,251	-	-	4.67	173,710	-	-	4.30	159,718	-	-
Student Salaries	-	-	-	-	0.15	2,750	-	-	0.15	2,889	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,160	-	-	0.10	3,186	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,500	-	19,620	-	-	-	15,027	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	2,500	-	44,273	-	1,500	-	39,772	-	680
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages &amp; Linguistics</b>	<b>14.33</b>	<b>1,036,896</b>	<b>-</b>	<b>5,000</b>	<b>16.41</b>	<b>1,106,896</b>	<b>-</b>	<b>1,500</b>	<b>15.70</b>	<b>1,054,628</b>	<b>-</b>	<b>680</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Mathematical Sciences</b>												
Faculty Salaries	29.66	2,399,503	-	-	28.42	2,274,194	-	-	26.42	2,114,316	-	-
Professional Salaries	0.70	39,027	-	-	0.46	25,428	-	-	0.35	19,513	-	-
Support Staff Salaries	3.43	105,871	-	-	3.42	103,894	-	-	3.93	119,488	-	-
GA/TA Salaries	15.73	562,134	-	-	16.72	621,299	0.22	8,309	15.86	589,563	0.26	9,725
Student Salaries	4.14	77,382	-	-	1.26	23,479	-	-	1.16	21,781	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	47	-	-
Fringes	-	-	-	-	-	-	-	81	-	-	-	95
Travel	-	-	-	-	-	20,720	-	-	-	16,770	-	400
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,065	-	10,000	-	77,468	-	12,110	-	75,962	-	4,150
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematical Sciences</b>	<b>53.66</b>	<b>3,274,982</b>	<b>-</b>	<b>10,000</b>	<b>50.28</b>	<b>3,146,482</b>	<b>0.22</b>	<b>20,500</b>	<b>47.72</b>	<b>2,957,440</b>	<b>0.26</b>	<b>14,370</b>
<b>Military Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	28,297	-	-	1.01	30,773	-	-	0.94	28,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	306	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	10,000	-	6,266	-	3,000	-	6,859	-	2,288
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military Science</b>	<b>0.92</b>	<b>37,345</b>	<b>-</b>	<b>10,000</b>	<b>1.01</b>	<b>37,345</b>	<b>-</b>	<b>3,000</b>	<b>0.94</b>	<b>35,373</b>	<b>-</b>	<b>2,288</b>
<b>Molecular Biology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.98	30,136	-	-	0.96	29,150	-	-	1.01	30,599	-	-
GA/TA Salaries	3.16	112,768	-	-	2.52	93,492	-	-	2.96	109,907	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	58	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	5,000	-	-	-	23,025	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Molecular Biology</b>	<b>4.14</b>	<b>161,642</b>	<b>-</b>	<b>-</b>	<b>3.48</b>	<b>127,642</b>	<b>-</b>	<b>-</b>	<b>3.97</b>	<b>163,589</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Music</b>												
Faculty Salaries	14.75	1,193,248	0.25	20,000	16.60	1,328,166	0.36	28,815	15.50	1,240,614	0.33	26,300
Professional Salaries	1.13	62,897	0.27	15,000	0.99	54,323	0.22	12,019	0.93	51,471	0.16	9,010
Support Staff Salaries	1.83	56,660	-	-	1.95	59,226	0.16	4,935	2.27	69,109	0.30	9,036
GA/TA Salaries	2.98	106,525	-	-	2.72	101,142	-	-	2.44	90,814	-	-
Student Salaries	-	-	0.05	1,000	0.02	324	-	-	0.01	247	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,031	-	-	0.06	1,071	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.21	6,500	0.09	2,620	0.57	17,294	0.10	3,000	0.43	12,964
Fringes	-	-	-	10,000	-	684	-	15,985	-	999	-	14,965
Travel	-	-	-	12,000	-	8,523	-	31,385	-	6,505	-	23,527
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,792	-	45,500	-	40,083	-	30,567	-	47,186	-	20,414
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Music</b>	<b>20.69</b>	<b>1,448,122</b>	<b>0.78</b>	<b>110,000</b>	<b>22.43</b>	<b>1,596,122</b>	<b>1.31</b>	<b>141,000</b>	<b>21.31</b>	<b>1,511,016</b>	<b>1.22</b>	<b>116,216</b>
<b>Philosophy</b>												
Faculty Salaries	5.48	443,126	0.09	7,500	5.46	437,065	0.08	6,422	5.26	420,542	0.06	4,786
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	32,797	-	-	1.11	33,781	-	-	1.19	36,064	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.13	2,500	-	-	0.12	2,238	-	-	0.07	1,390
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,000	-	-	-	2,431	-	-	-	1,809
Travel	-	-	-	3,000	-	8,138	-	-	-	6,261	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	5,000	-	8,268	-	3,909	-	15,668	-	1,445
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Philosophy</b>	<b>6.54</b>	<b>487,252</b>	<b>0.22</b>	<b>20,000</b>	<b>6.57</b>	<b>487,252</b>	<b>0.20</b>	<b>15,000</b>	<b>6.45</b>	<b>478,535</b>	<b>0.13</b>	<b>9,430</b>
<b>Physics</b>												
Faculty Salaries	16.16	1,306,866	-	-	15.67	1,253,845	-	-	14.34	1,147,114	-	-
Professional Salaries	0.92	50,960	-	-	0.91	50,302	0.02	1,160	0.93	50,960	0.01	600
Support Staff Salaries	2.13	65,897	-	-	2.04	62,084	-	-	2.21	67,102	-	-
GA/TA Salaries	9.40	335,810	0.42	15,000	11.87	441,268	0.34	12,664	11.18	415,500	0.44	16,425
Student Salaries	-	-	-	-	0.17	3,248	0.13	2,349	0.23	4,333	0.06	1,215
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.17	3,237	-	-	0.15	2,796	-	-
Other Salaries	-	-	-	-	0.75	22,673	-	-	0.57	17,477	-	-
Fringes	-	-	-	1,000	-	-	-	390	-	-	-	298
Travel	-	-	-	10,000	-	6,189	-	3,461	-	5,053	-	1,968
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	24,000	-	101,171	-	9,976	-	84,311	-	1,115
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physics</b>	<b>28.61</b>	<b>1,825,017</b>	<b>0.42</b>	<b>50,000</b>	<b>31.58</b>	<b>1,944,017</b>	<b>0.49</b>	<b>30,000</b>	<b>29.61</b>	<b>1,794,646</b>	<b>0.51</b>	<b>21,621</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Psychology</b>												
Faculty Salaries	10.23	827,497	-	-	10.18	814,298	-	-	9.40	752,132	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.91	28,079	-	-	0.75	22,690	-	-	0.84	25,415	-	-
GA/TA Salaries	7.26	259,292	-	-	9.11	338,600	-	-	8.50	315,847	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	9,090	-	-	0.23	6,915	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,966	-	-	-	2,845	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	1,000	-	22,769	-	-	-	20,961	-	388
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Psychology</b>	<b>18.40</b>	<b>1,138,413</b>	<b>-</b>	<b>1,000</b>	<b>20.34</b>	<b>1,209,413</b>	<b>-</b>	<b>-</b>	<b>18.97</b>	<b>1,124,115</b>	<b>-</b>	<b>388</b>
<b>Sociology</b>												
Faculty Salaries	8.50	687,850	-	-	9.50	760,090	-	-	8.69	695,451	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	32,667	-	-	0.80	24,434	-	-	0.93	28,260	-	-
GA/TA Salaries	1.79	63,839	-	-	1.81	67,329	-	-	1.77	65,840	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.72	52,335	-	-	1.64	50,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,333	-	-	-	4,133	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,559	-	-	-	17,394	-	-	-	25,270	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sociology</b>	<b>11.35</b>	<b>801,915</b>	<b>-</b>	<b>-</b>	<b>13.83</b>	<b>926,915</b>	<b>-</b>	<b>-</b>	<b>13.03</b>	<b>868,954</b>	<b>-</b>	<b>-</b>
<b>Theatre Arts</b>												
Faculty Salaries	6.25	505,490	-	-	6.50	520,022	-	-	6.30	503,827	-	-
Professional Salaries	3.87	214,598	-	-	3.81	209,637	-	-	3.81	209,964	-	-
Support Staff Salaries	1.42	43,756	-	-	1.22	37,146	-	-	1.36	41,341	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,458	-	-	0.15	2,893	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	2,712	-	-	0.13	2,463	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,192	-	-	0.06	1,038	-	-
Other Salaries	-	-	-	-	0.07	1,985	-	-	0.23	6,881	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	7,091	-	430	-	5,496	-	253
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,567	-	5,000	-	22,168	-	3,570	-	34,612	-	(290)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Theatre Arts</b>	<b>11.54</b>	<b>792,411</b>	<b>-</b>	<b>10,000</b>	<b>11.94</b>	<b>804,411</b>	<b>-</b>	<b>4,000</b>	<b>12.04</b>	<b>808,515</b>	<b>-</b>	<b>(37)</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.31	25,000	-	-	0.31	24,428	-	-	0.24	19,260
Professional Salaries	-	-	0.63	35,000	-	-	0.81	44,709	-	-	0.79	43,339
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.29	47,981	-	-	0.24	8,811	-	-
Student Salaries	-	-	0.05	1,000	0.08	1,425	-	-	0.31	5,883	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.07	1,336	-	-	0.05	971
Other Salaries	-	-	-	-	-	-	-	-	0.10	3,000	-	-
Fringes				18,000				23,594				21,779
Travel				40,000		39,124		14,600		6,545		11,042
Utilities				-		-		-		-		-
Other Supplies and Expenses		762,819		31,000		74,289		26,333		32,667		90,058
Equipment		-		-		-		-		-		-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	762,819	0.99	150,000	1.37	162,819	1.19	135,000	0.65	56,906	1.08	186,449

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	98.86	\$ 7,995,831	4.57	\$ 369,000	103.27	\$ 8,263,940	2.73	\$ 218,524	94.07	\$ 7,528,393	2.24	\$ 180,155
Professional Salaries	1.52	84,389	0.27	15,000	2.94	161,791	0.56	30,610	2.47	135,618	0.41	22,992
Support Staff Salaries	6.06	187,476	-	-	6.16	187,568	-	-	6.75	205,305	-	-
GA/TA Salaries	24.05	859,553	0.17	6,000	26.73	993,000	0.08	3,079	25.96	964,523	0.08	2,920
Student Salaries	-	-	0.37	7,000	2.46	46,106	0.56	10,460	2.72	50,940	0.68	12,655
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	2.11	65,000	3.26	98,883	0.28	8,486	3.12	94,971	0.80	24,279
Fringes	-	-	-	132,000	-	49,800	-	89,153	-	39,200	-	77,370
Travel	-	-	-	77,000	-	95,468	-	93,317	-	72,087	-	61,248
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	421,003	-	80,000	-	231,053	-	132,646	-	237,431	-	91,815
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>130.49</b>	<b>\$ 9,548,252</b>	<b>7.49</b>	<b>\$ 751,000</b>	<b>144.82</b>	<b>\$ 10,127,609</b>	<b>4.21</b>	<b>\$ 586,275</b>	<b>135.09</b>	<b>\$ 9,328,468</b>	<b>4.21</b>	<b>\$ 473,434</b>
<b>Accounting &amp; Information Systems</b>												
Faculty Salaries	24.26	1,962,519	0.25	20,000	23.05	1,844,760	0.08	6,686	20.81	1,665,446	0.09	7,500
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	32,797	-	-	1.02	31,161	-	-	1.09	33,048	-	-
GA/TA Salaries	2.74	98,048	-	-	3.42	127,162	-	-	3.13	116,417	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.49	15,000	0.74	22,517	-	-	0.83	25,294	-	-
Fringes	-	-	-	10,000	-	-	-	2,507	-	-	-	2,812
Travel	-	-	-	12,000	-	13,383	-	8,662	-	9,714	-	7,533
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	18,000	-	29,133	-	25,145	-	26,162	-	9,336
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting &amp; Information Systems</b>	<b>28.06</b>	<b>2,132,116</b>	<b>0.74</b>	<b>75,000</b>	<b>28.23</b>	<b>2,068,116</b>	<b>0.08</b>	<b>43,000</b>	<b>25.86</b>	<b>1,876,081</b>	<b>0.09</b>	<b>27,181</b>
<b>Applied Statistic</b>												
Faculty Salaries	8.22	664,712	-	-	7.98	638,188	-	-	7.15	572,092	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.94	105,000	-	-	4.29	159,453	-	-	3.88	144,138	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.45	44,071	-	-	1.23	37,309	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Statistic</b>	<b>11.16</b>	<b>769,712</b>	<b>-</b>	<b>-</b>	<b>13.72</b>	<b>841,712</b>	<b>-</b>	<b>-</b>	<b>12.26</b>	<b>753,539</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Economics &amp; International Business</b>												
Faculty Salaries	16.06	1,298,806	-	-	16.56	1,325,115	-	-	15.04	1,203,451	-	-
Professional Salaries	-	-	-	-	1.54	84,940	-	-	1.16	63,648	-	-
Support Staff Salaries	1.12	34,701	-	-	1.08	32,949	-	-	1.15	34,966	-	-
GA/TA Salaries	-	-	-	-	3.59	133,307	-	-	3.18	118,053	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	11,209	-	-	0.28	8,399	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,061	-	-	-	18,652	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	2,000	-	64,930	-	1,275	-	53,830	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics &amp; International Business</b>	<b>17.18</b>	<b>1,384,011</b>	<b>-</b>	<b>2,000</b>	<b>23.14</b>	<b>1,678,511</b>	<b>-</b>	<b>1,275</b>	<b>20.81</b>	<b>1,500,999</b>	<b>-</b>	<b>-</b>
<b>Economics Development Doctorate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.81	104,400	-	-	2.11	78,265	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics Development Doctorate</b>	<b>-</b>	<b>91,400</b>	<b>-</b>	<b>-</b>	<b>2.81</b>	<b>104,400</b>	<b>-</b>	<b>-</b>	<b>2.11</b>	<b>78,265</b>	<b>-</b>	<b>-</b>
<b>Fellowships</b>												
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	-	-	-	4,000	-	-	-	4,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fellowships</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Finance</b>												
Faculty Salaries	19.04	1,540,086	0.35	28,000	21.40	1,712,394	0.36	28,465	19.68	1,575,074	0.31	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	30,525	-	-	0.98	29,735	-	-	1.04	31,564	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.16	3,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,768	-	-	0.34	10,375	-	-
Fringes	-	-	-	10,000	-	-	-	10,675	-	-	-	9,375
Travel	-	-	-	15,000	-	9,072	-	3,810	-	7,000	-	3,053
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	4,000	-	-	-	4,050	-	23,344	-	1,139
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Finance</b>	<b>20.03</b>	<b>1,599,969</b>	<b>0.51</b>	<b>60,000</b>	<b>22.47</b>	<b>1,753,969</b>	<b>0.36</b>	<b>47,000</b>	<b>21.06</b>	<b>1,647,357</b>	<b>0.31</b>	<b>38,567</b>
<b>Management</b>												
Faculty Salaries	14.76	1,193,533	0.07	6,000	15.07	1,206,114	0.08	6,571	13.71	1,097,239	0.07	5,732
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	35,586	-	-	0.78	23,784	-	-	0.85	25,950	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	13,867	-	-	0.34	10,375	-	-
Fringes	-	-	-	2,000	-	-	-	2,464	-	-	-	2,150
Travel	-	-	-	-	-	13,954	-	-	-	10,440	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	2,000	-	23,763	-	1,965	-	20,876	-	129
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Management</b>	<b>15.91</b>	<b>1,263,482</b>	<b>0.07</b>	<b>10,000</b>	<b>16.31</b>	<b>1,281,482</b>	<b>0.08</b>	<b>11,000</b>	<b>14.90</b>	<b>1,164,880</b>	<b>0.07</b>	<b>8,011</b>
<b>Marketing/PGM/PTM</b>												
Faculty Salaries	16.52	1,336,175	0.25	20,000	17.46	1,397,032	0.38	30,024	16.31	1,305,303	0.30	24,119
Professional Salaries	1.52	84,389	-	-	1.40	76,851	-	-	1.31	71,970	-	-
Support Staff Salaries	1.74	53,867	-	-	2.01	61,153	-	-	2.41	73,279	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	275	-	-	0.01	209	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	69	-	-
Fringes	-	-	-	10,000	-	3	-	11,259	-	2	-	9,045
Travel	-	-	-	5,000	-	32,998	-	6,665	-	26,281	-	4,462
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	15,000	-	102,867	-	5,052	-	100,203	-	3,045
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing/PGM/PTM</b>	<b>19.78</b>	<b>1,521,179</b>	<b>0.25</b>	<b>50,000</b>	<b>20.88</b>	<b>1,671,179</b>	<b>0.38</b>	<b>53,000</b>	<b>20.04</b>	<b>1,577,316</b>	<b>0.30</b>	<b>40,671</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>MBA-Graduate Assistants</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.94	176,505	-	-	1.20	44,505	-	-	1.18	43,778	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total MBA-Graduate Assistants</b>	4.94	176,505	-	-	1.20	44,505	-	-	1.18	43,778	-	-
<b>Micocomputer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.29	8,786	-	-	0.21	6,498	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.45	45,831	-	-	2.71	50,731	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,398	-	-	-	1,781	-	-	-	1,415	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Micocomputer</b>	-	27,398	-	-	2.74	56,398	-	-	2.92	58,644	-	-
<b>PHD-Business Admin GA's</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	13.43	480,000	-	-	10.75	399,400	-	-	11.93	443,313	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total PHD-Business Admin GA's</b>	13.43	480,000	-	-	10.75	399,400	-	-	11.93	443,313	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Professorships</b>												
Faculty Salaries	-	-	0.25	20,000	-	-	0.13	10,748	-	-	0.12	9,518
Professional Salaries	-	-	-	-	-	-	0.14	7,434	-	-	0.11	6,266
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	6,818	-	-	-	5,919
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professorships</b>	-	-	0.25	25,000	-	-	0.27	25,000	-	-	0.23	21,703
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	3.40	275,000	1.75	140,337	1.70	136,030	1.37	109,788	1.35	108,286
Professional Salaries	-	-	0.27	15,000	-	-	0.42	23,176	-	-	0.30	16,726
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.17	6,000	0.67	24,773	0.08	3,079	0.55	20,559	0.08	2,920
Student Salaries	-	-	0.21	4,000	-	-	0.56	10,460	-	-	0.68	12,655
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.62	50,000	0.15	4,451	0.28	8,486	0.10	3,150	0.80	24,279
Fringes	-	-	-	95,000	-	49,797	-	55,430	-	39,198	-	48,069
Travel	-	-	-	45,000	-	-	-	74,180	-	-	-	46,200
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,480	-	35,000	-	8,579	-	91,159	-	11,601	-	78,166
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	102,480	5.67	525,000	2.57	227,937	3.04	402,000	2.02	184,296	3.21	337,301

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	73.55	\$ 5,950,292	1.80	\$ 145,000	76.08	\$ 6,086,932	1.50	\$ 120,625	68.83	\$ 5,507,518	1.44	\$ 115,732
Professional Salaries	2.04	113,173	0.63	35,000	4.07	224,116	0.37	20,226	3.11	171,218	0.43	23,143
Support Staff Salaries	6.10	188,434	0.16	5,000	5.94	180,157	0.22	6,555	6.40	194,619	0.39	11,976
GA/TA Salaries	21.35	763,069	0.42	15,000	32.22	1,197,349	0.44	16,560	30.73	1,142,279	0.47	17,754
Student Salaries	-	-	0.75	14,000	0.74	13,854	0.33	6,156	1.27	23,769	0.37	6,983
Federal Work-Study Salaries	-	-	-	-	0.61	11,379	0.04	763	0.56	10,411	0.06	1,103
State Work-Study Salaries	-	-	-	-	0.32	6,090	-	-	0.32	5,771	-	-
Other Salaries	-	-	-	-	6.41	194,885	0.39	11,895	7.13	216,903	0.29	8,759
Fringes	-	-	-	67,000	-	38,229	-	50,246	-	22,560	-	50,475
Travel	-	-	-	70,000	-	170,158	-	30,828	-	122,649	-	11,394
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,063,924	-	723,000	-	335,673	-	701,046	-	356,953	-	92,970
Equipment	-	-	-	-	-	45,999	-	-	-	5,210	-	-
<b>Total Education</b>	<b>103.04</b>	<b>\$ 8,078,892</b>	<b>3.76</b>	<b>\$ 1,074,000</b>	<b>126.39</b>	<b>\$ 8,504,821</b>	<b>3.29</b>	<b>\$ 964,900</b>	<b>118.35</b>	<b>\$ 7,779,860</b>	<b>3.45</b>	<b>\$ 340,289</b>
<b>Counseling/Educational Psychology</b>												
Faculty Salaries	16.77	1,356,664	0.62	50,000	14.44	1,155,309	0.52	41,326	13.09	1,047,287	0.59	47,382
Professional Salaries	0.74	41,080	-	-	0.62	34,370	0.07	3,815	0.69	37,953	0.07	3,762
Support Staff Salaries	0.81	24,964	-	-	0.82	24,894	-	-	0.87	26,420	-	-
GA/TA Salaries	4.41	157,705	0.42	15,000	12.73	472,953	0.33	12,355	11.73	436,011	0.39	14,657
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,134	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,682	-	-	0.12	2,167	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,752	-	-	0.10	1,788	-	-
Other Salaries	-	-	-	-	0.39	11,945	-	-	0.35	10,582	-	-
Fringes	-	-	-	15,000	-	-	-	12,011	-	-	-	13,197
Travel	-	-	-	20,000	-	23,179	-	10,332	-	17,160	-	7,060
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,006	-	650,000	-	56,335	-	583,161	-	56,922	-	16,372
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling/Educational Psychology</b>	<b>22.73</b>	<b>1,642,419</b>	<b>1.04</b>	<b>750,000</b>	<b>29.18</b>	<b>1,782,419</b>	<b>0.92</b>	<b>663,000</b>	<b>27.01</b>	<b>1,637,424</b>	<b>1.05</b>	<b>102,430</b>
<b>Curriculum &amp; Instruction</b>												
Faculty Salaries	23.93	1,936,000	0.31	25,000	28.12	2,250,002	0.28	22,618	25.19	2,015,664	0.25	20,350
Professional Salaries	-	-	0.18	10,000	2.58	141,859	-	-	1.78	97,905	-	-
Support Staff Salaries	1.96	60,486	0.16	5,000	1.64	49,784	-	-	1.77	53,943	-	-
GA/TA Salaries	8.22	293,775	-	-	9.28	345,028	-	-	9.24	343,426	-	-
Student Salaries	-	-	0.27	5,000	0.34	6,293	-	-	0.54	10,172	0.07	1,370
Federal Work-Study Salaries	-	-	-	-	0.41	7,630	0.04	763	0.32	6,034	0.06	1,103
State Work-Study Salaries	-	-	-	-	0.03	484	-	-	0.04	736	-	-
Other Salaries	-	-	-	-	2.81	85,459	-	-	2.73	83,095	-	-
Fringes	-	-	-	17,000	-	37,957	-	8,490	-	22,316	-	7,598
Travel	-	-	-	20,000	-	79,218	-	2,472	-	60,489	-	1,822
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	220,919	-	18,000	-	141,966	-	11,657	-	127,380	-	30,928
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Curriculum &amp; Instruction</b>	<b>34.11</b>	<b>2,511,180</b>	<b>0.92</b>	<b>100,000</b>	<b>45.21</b>	<b>3,145,680</b>	<b>0.32</b>	<b>46,000</b>	<b>41.61</b>	<b>2,821,160</b>	<b>0.38</b>	<b>63,171</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Educational Leadership &amp; Administration</b>												
Faculty Salaries	6.73	544,383	-	-	9.30	744,036	-	-	8.44	675,408	-	-
Professional Salaries	0.66	36,400	-	-	0.44	24,445	-	-	0.33	18,200	-	-
Support Staff Salaries	-	-	-	-	0.33	9,966	-	-	0.60	18,199	-	-
GA/TA Salaries	4.07	145,508	-	-	4.14	154,000	-	-	3.72	138,248	-	-
Student Salaries	-	-	-	-	0.07	1,391	-	-	0.06	1,035	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,067	-	-	0.04	795	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.19	36,066	-	-	1.88	57,300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	28,460	-	-	-	19,684	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,998	-	2,000	-	20,358	-	700	-	17,440	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Leadership &amp; Administration</b>	<b>11.46</b>	<b>764,289</b>	<b>-</b>	<b>2,000</b>	<b>15.53</b>	<b>1,019,789</b>	<b>-</b>	<b>700</b>	<b>15.07</b>	<b>946,309</b>	<b>-</b>	<b>-</b>
<b>Kinesiology &amp; Dance</b>												
Faculty Salaries	15.48	1,252,297	0.25	20,000	14.75	1,180,146	0.20	16,295	13.37	1,069,494	0.15	12,000
Professional Salaries	-	-	-	-	-	-	0.06	3,398	-	-	0.05	2,502
Support Staff Salaries	1.45	44,813	-	-	1.28	38,833	-	-	1.32	40,062	-	-
GA/TA Salaries	2.18	77,887	-	-	3.70	137,336	0.11	4,205	3.76	139,830	0.08	3,097
Student Salaries	-	-	0.27	5,000	0.23	4,250	0.03	543	0.51	9,586	0.02	400
Federal Work-Study Salaries	-	-	-	-	0.02	445	-	-	0.04	736	-	-
State Work-Study Salaries	-	-	-	-	0.17	3,229	-	-	0.15	2,769	-	-
Other Salaries	-	-	-	-	1.74	53,044	0.39	11,895	1.86	56,538	0.29	8,759
Fringes	-	-	-	5,000	-	-	-	7,207	-	-	-	5,307
Travel	-	-	-	5,000	-	21,077	-	16,195	-	11,894	-	957
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,783	-	35,000	-	69,421	-	20,262	-	116,559	-	30,093
Equipment	-	-	-	-	-	45,999	-	-	-	5,210	-	-
<b>Total Kinesiology &amp; Dance</b>	<b>19.11</b>	<b>1,453,780</b>	<b>0.52</b>	<b>70,000</b>	<b>21.89</b>	<b>1,553,780</b>	<b>0.79</b>	<b>80,000</b>	<b>21.01</b>	<b>1,452,678</b>	<b>0.59</b>	<b>63,115</b>
<b>Learning Resource Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.64	35,693	-	-	0.43	23,442	-	-	0.31	17,160	-	-
Support Staff Salaries	-	-	-	-	0.20	5,950	-	-	0.14	4,356	-	-
GA/TA Salaries	0.79	28,097	-	-	0.56	20,677	-	-	0.57	21,190	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,089	-	-	0.15	4,588	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,093	-	-	-	2,121	-	-	-	1,552	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Resource Center</b>	<b>1.43</b>	<b>77,883</b>	<b>-</b>	<b>-</b>	<b>1.26</b>	<b>54,279</b>	<b>-</b>	<b>-</b>	<b>1.17</b>	<b>48,846</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Special Ed/Communication Disorders</b>												
Faculty Salaries	10.64	860,948	-	-	9.45	756,136	-	-	8.73	698,498	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.88	58,171	-	-	1.67	50,730	-	-	1.70	51,639	-	-
GA/TA Salaries	1.68	60,097	-	-	1.81	67,355	-	-	1.71	63,574	-	-
Student Salaries	-	-	-	-	0.10	1,920	-	-	0.10	1,842	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	555	-	-	0.04	679	-	-
State Work-Study Salaries	-	-	-	-	0.03	625	-	-	0.03	478	-	-
Other Salaries	-	-	-	-	0.21	6,282	-	-	0.16	4,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,950	-	-	-	7,603	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,820	-	2,000	-	31,645	-	200	-	26,659	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Ed/Communication Disorders</b>	14.20	1,019,036	-	2,000	13.30	925,198	-	200	12.47	855,772	-	-
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.62	50,000	0.02	1,303	0.50	40,386	0.01	1,167	0.45	36,000
Professional Salaries	-	-	0.45	25,000	-	-	0.24	13,013	-	-	0.31	16,879
Support Staff Salaries	-	-	-	-	-	-	0.22	6,555	-	-	0.39	11,976
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.21	4,000	-	-	0.30	5,613	-	-	0.28	5,213
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	30,000	-	272	-	22,538	-	244	-	24,373
Travel	-	-	-	25,000	-	8,274	-	1,829	-	5,819	-	1,555
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	610,305	-	16,000	-	13,827	-	85,066	-	10,441	-	15,577
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	610,305	1.28	150,000	0.02	23,676	1.26	175,000	0.01	17,671	1.43	111,573

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Engineering	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	101.83	\$ 8,236,036	3.28	\$ 265,000	108.84	\$ 8,708,292	2.98	\$ 237,905	98.62	\$ 7,891,224	2.92	\$ 233,534
Professional Salaries	1.87	103,591	1.80	100,000	3.25	179,491	0.64	35,499	3.20	176,143	0.64	35,628
Support Staff Salaries	6.33	195,574	-	-	7.00	213,028	0.10	3,182	7.35	223,546	0.16	4,763
GA/TA Salaries	32.68	1,167,628	1.26	45,000	37.21	1,383,380	1.63	60,776	35.01	1,301,053	1.27	47,132
Student Salaries	-	-	2.31	43,500	6.74	126,097	5.25	98,196	7.06	132,139	4.24	79,336
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,521	-	-	0.06	1,208	-	-
Other Salaries	-	-	0.65	20,000	2.34	71,023	0.60	18,318	2.22	67,374	0.48	14,440
Fringes	-	-	-	122,500	-	14,134	-	98,745	-	15,762	-	92,584
Travel	-	-	-	85,000	-	23,748	-	78,934	-	17,463	-	41,764
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	357,154	-	438,000	-	252,823	-	311,545	-	235,627	-	239,180
Equipment	-	-	-	60,000	-	18,453	-	-	-	13,999	-	11,470
<b>Total Engineering</b>	<b>142.71</b>	<b>\$ 10,059,983</b>	<b>9.30</b>	<b>\$ 1,179,000</b>	<b>165.46</b>	<b>\$ 10,991,990</b>	<b>11.20</b>	<b>\$ 943,100</b>	<b>153.52</b>	<b>\$ 10,075,538</b>	<b>9.71</b>	<b>\$ 799,831</b>
<b>Aerospace Engineering</b>												
Faculty Salaries	3.37	272,295	-	-	4.16	332,588	-	-	3.72	297,374	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.65	12,154	-	-	0.56	10,447	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	8,876	-	-	0.22	6,653	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	41	-	-	-	31	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,227	-	4,000	-	4,863	-	4,000	-	3,687	-	1,288
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Engineering</b>	<b>3.37</b>	<b>322,522</b>	<b>-</b>	<b>4,000</b>	<b>5.10</b>	<b>358,522</b>	<b>-</b>	<b>4,000</b>	<b>4.50</b>	<b>318,192</b>	<b>-</b>	<b>1,288</b>
<b>Chemical Engineering</b>												
Faculty Salaries	13.14	1,063,062	0.25	20,000	15.82	1,265,540	0.29	23,371	14.48	1,158,790	0.26	20,636
Professional Salaries	0.43	24,000	-	-	1.01	55,504	-	-	0.73	40,451	-	-
Support Staff Salaries	1.09	33,552	-	-	1.10	33,568	-	-	1.16	35,132	-	-
GA/TA Salaries	4.07	145,280	-	-	5.39	200,405	-	-	4.82	179,311	-	-
Student Salaries	-	-	0.53	10,000	-	-	0.08	1,431	-	-	0.15	2,870
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	7,164	-	-	0.18	5,371	-	-
Fringes	-	-	-	7,500	-	-	-	7,606	-	-	-	6,604
Travel	-	-	-	10,000	-	-	-	23,273	-	-	-	15,397
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	52,500	-	22,199	-	44,319	-	26,105	-	37,222
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,850
<b>Total Chemical Engineering</b>	<b>18.73</b>	<b>1,294,380</b>	<b>0.78</b>	<b>100,000</b>	<b>23.56</b>	<b>1,584,380</b>	<b>0.37</b>	<b>100,000</b>	<b>21.37</b>	<b>1,445,160</b>	<b>0.41</b>	<b>88,579</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
<b>Civil and Geological Engineering</b>												
Faculty Salaries	19.24	1,556,093	0.74	60,000	22.15	1,772,230	0.69	54,909	20.04	1,603,665	0.72	57,852
Professional Salaries	0.69	38,220	0.09	5,000	0.71	39,331	-	-	0.71	38,949	-	-
Support Staff Salaries	1.00	30,892	-	-	1.25	38,108	0.03	914	1.23	37,456	0.08	2,456
GA/TA Salaries	7.03	251,301	-	-	7.25	269,585	-	-	7.06	262,392	-	-
Student Salaries	-	-	0.05	1,000	0.54	10,077	0.20	3,752	0.59	10,951	0.15	2,801
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.05	1,607	-	-	0.04	1,200
Fringes	-	-	-	25,000	-	-	-	19,921	-	-	-	19,816
Travel	-	-	-	15,000	-	-	-	13,577	-	-	-	10,137
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	44,000	-	40,856	-	59,420	-	38,993	-	22,698
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,620
<b>Total Civil and Geological Engineering</b>	<b>27.96</b>	<b>1,915,187</b>	<b>0.88</b>	<b>150,000</b>	<b>31.90</b>	<b>2,170,187</b>	<b>0.97</b>	<b>154,100</b>	<b>29.63</b>	<b>1,992,406</b>	<b>0.99</b>	<b>122,580</b>
<b>Electrical &amp; Computer Engineering</b>												
Faculty Salaries	26.94	2,178,768	0.74	60,000	24.78	1,983,179	1.14	91,125	22.52	1,802,158	1.11	88,530
Professional Salaries	-	-	0.45	25,000	-	162	0.25	13,762	0.28	15,424	0.20	11,209
Support Staff Salaries	1.08	33,295	-	-	0.79	23,961	-	-	0.60	18,182	-	-
GA/TA Salaries	6.92	247,224	0.84	30,000	7.38	274,338	0.94	34,978	6.75	250,705	0.90	33,299
Student Salaries	-	-	0.13	2,500	1.39	26,060	0.28	5,226	1.40	26,266	0.39	7,328
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	21,589	-	-	0.65	19,800	-	-
Fringes	-	-	-	30,000	-	-	-	39,727	-	-	-	34,787
Travel	-	-	-	20,000	-	-	-	13,316	-	-	-	9,220
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	82,500	-	30,296	-	51,866	-	29,394	-	18,814
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical &amp; Computer Engineering</b>	<b>34.94</b>	<b>2,503,758</b>	<b>2.16</b>	<b>250,000</b>	<b>35.05</b>	<b>2,359,585</b>	<b>2.61</b>	<b>250,000</b>	<b>32.20</b>	<b>2,161,929</b>	<b>2.60</b>	<b>203,187</b>
<b>Engineering Technology</b>												
Faculty Salaries	13.28	1,074,558	-	-	16.36	1,309,205	-	-	14.78	1,182,591	-	-
Professional Salaries	-	-	0.63	35,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.14	35,198	-	-	1.18	36,007	-	-	1.19	36,103	-	-
GA/TA Salaries	3.03	108,215	-	-	3.22	119,556	0.48	17,936	3.00	111,584	0.12	4,541
Student Salaries	-	-	-	-	0.17	3,269	-	-	0.13	2,511	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,521	-	-	0.06	1,208	-	-
Other Salaries	-	-	-	-	1.07	32,525	-	-	1.13	34,373	-	-
Fringes	-	-	-	10,000	-	-	-	176	-	-	-	44
Travel	-	-	-	15,000	-	22,063	-	12,661	-	16,338	-	4,205
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	40,000	-	26,359	-	19,227	-	27,999	-	5,402
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Engineering Technology</b>	<b>17.45</b>	<b>1,270,505</b>	<b>0.63</b>	<b>100,000</b>	<b>22.08</b>	<b>1,550,505</b>	<b>0.48</b>	<b>50,000</b>	<b>20.29</b>	<b>1,412,707</b>	<b>0.12</b>	<b>14,192</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
<b>Industrial Engineering</b>												
Faculty Salaries	6.12	494,659	-	-	6.70	535,913	-	-	5.42	433,373	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	29,485	-	-	1.01	30,792	-	-	0.94	28,609	-	-
GA/TA Salaries	2.23	79,828	-	-	2.81	104,478	-	-	2.26	83,999	-	-
Student Salaries	-	-	-	-	0.18	3,371	-	-	0.18	3,435	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	14	-	-
Fringes	-	-	-	-	-	18	-	-	-	11	-	-
Travel	-	-	-	10,000	-	1,491	-	14,171	-	979	-	7,598
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	40,000	-	17,074	-	15,829	-	14,173	-	8,621
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial Engineering</b>	9.30	623,137	-	50,000	10.70	693,137	-	30,000	8.80	564,593	-	16,219
<b>Mechanical Engineering</b>												
Faculty Salaries	19.74	1,596,601	1.24	100,000	18.87	1,509,637	0.51	40,485	17.66	1,413,273	0.31	25,200
Professional Salaries	0.75	41,371	-	-	1.00	55,247	-	-	1.00	55,162	-	-
Support Staff Salaries	1.07	33,152	-	-	1.46	44,335	-	-	1.74	53,055	0.02	500
GA/TA Salaries	6.15	219,753	0.28	10,000	8.56	318,309	-	-	8.21	305,053	-	-
Student Salaries	-	-	-	-	0.10	1,806	-	-	0.15	2,810	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.65	20,000	0.02	561	0.47	14,201	0.02	648	0.37	11,240
Fringes	-	-	-	25,000	-	-	-	11,668	-	-	-	8,577
Travel	-	-	-	5,000	-	153	-	1,936	-	115	-	902
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	80,000	-	13,742	-	31,710	-	12,183	-	16,225
Equipment	-	-	-	60,000	-	-	-	-	-	-	-	-
<b>Total Mechanical Engineering</b>	27.71	1,901,790	2.17	300,000	30.01	1,943,790	0.98	100,000	28.78	1,842,299	0.70	62,644
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.31	25,000	-	-	0.35	28,015	-	-	0.52	41,316
Professional Salaries	-	-	0.63	35,000	0.53	29,247	0.39	21,737	0.48	26,157	0.44	24,419
Support Staff Salaries	-	-	-	-	0.21	6,257	0.07	2,268	0.49	15,009	0.06	1,807
GA/TA Salaries	3.25	116,027	0.14	5,000	2.60	96,709	0.21	7,862	2.91	108,009	0.25	9,292
Student Salaries	-	-	1.60	30,000	3.71	69,360	4.69	87,787	4.05	75,719	3.55	66,337
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	308	0.08	2,510	0.02	515	0.07	2,000
Fringes	-	-	-	25,000	-	14,116	-	19,647	-	15,751	-	22,756
Travel	-	-	-	10,000	-	-	-	-	-	-	-	(5,695)
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,677	-	95,000	-	97,434	-	85,174	-	83,093	-	128,910
Equipment	-	-	-	-	-	18,453	-	-	-	13,999	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	3.25	228,704	2.68	225,000	7.06	331,884	5.79	255,000	7.95	338,252	4.89	291,142

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health &amp; Social Services</b>												
Faculty Salaries	51.85	\$ 4,193,719	0.74	\$ 60,000	67.91	\$ 5,434,182	1.53	\$ 122,238	61.87	\$ 4,951,257	1.41	\$ 112,238
Professional Salaries	0.93	51,614	2.25	125,000	4.77	262,933	0.62	34,488	4.72	259,719	0.47	25,770
Support Staff Salaries	1.82	56,158	1.62	50,000	3.81	115,675	0.38	11,513	4.08	124,121	0.76	22,891
GA/TA Salaries	8.87	317,403	0.84	30,000	9.74	361,721	0.34	12,516	8.69	322,934	0.30	11,100
Student Salaries	-	-	-	-	1.07	20,099	-	-	1.12	20,960	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,052	-	-	0.05	1,008	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.62	50,000	8.01	243,844	-	-	7.40	225,258	-	-
Fringes	-	-	-	98,500	-	374,861	-	56,293	-	344,007	-	54,540
Travel	-	-	-	103,500	-	52,928	-	16,486	-	39,725	-	10,805
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,699,355	-	104,000	-	320,154	-	302,264	-	281,939	-	209,337
Equipment	-	-	-	-	-	-	-	30,502	-	-	-	20,895
<b>Total Health &amp; Social Services</b>	<b>63.47</b>	<b>\$ 6,318,249</b>	<b>7.07</b>	<b>\$ 621,000</b>	<b>95.37</b>	<b>\$ 7,187,449</b>	<b>2.87</b>	<b>\$ 586,300</b>	<b>87.93</b>	<b>\$ 6,570,928</b>	<b>2.94</b>	<b>\$ 467,576</b>
<b>Mental Health Nurse Practitioner</b>												
Faculty Salaries	-	-	-	-	3.89	311,147	-	-	3.24	259,200	-	-
Professional Salaries	-	-	-	-	2.25	123,637	-	-	2.14	117,989	-	-
Support Staff Salaries	-	-	-	-	1.23	37,258	-	-	1.32	40,162	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	15,882	-	-	0.79	24,057	-	-
Fringes	-	-	-	-	-	166,149	-	-	-	150,968	-	-
Travel	-	-	-	-	-	12,456	-	-	-	8,545	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	643,900	-	-	-	20,571	-	-	-	22,353	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mental Health Nurse Practitioner</b>	<b>-</b>	<b>643,900</b>	<b>-</b>	<b>-</b>	<b>7.89</b>	<b>687,100</b>	<b>-</b>	<b>-</b>	<b>7.49</b>	<b>623,274</b>	<b>-</b>	<b>-</b>
<b>Nursing</b>												
Faculty Salaries	22.18	1,794,291	0.12	10,000	22.81	1,825,526	0.54	42,879	20.86	1,669,597	0.43	34,040
Professional Salaries	0.29	16,254	-	-	0.66	36,521	0.23	12,736	0.66	36,504	0.16	8,725
Support Staff Salaries	-	-	-	-	-	-	0.04	1,098	-	-	0.14	4,172
GA/TA Salaries	2.46	88,000	-	-	2.43	90,358	-	-	2.38	88,487	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,500	-	7,598	-	16,047	-	7,594	-	13,457
Travel	-	-	-	3,000	-	453	-	9,486	-	714	-	6,999
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,238	-	3,500	-	166,327	-	22,252	-	133,830	-	20,549
Equipment	-	-	-	-	-	-	-	30,502	-	-	-	20,895
<b>Total Nursing</b>	<b>24.93</b>	<b>1,961,783</b>	<b>0.12</b>	<b>20,000</b>	<b>25.90</b>	<b>2,126,783</b>	<b>0.81</b>	<b>135,000</b>	<b>23.90</b>	<b>1,936,726</b>	<b>0.73</b>	<b>108,837</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Health & Social Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Expansion</b>												
Faculty Salaries	-	-	-	-	5.31	424,961	-	-	4.79	383,621	-	-
Professional Salaries	-	-	-	-	1.38	76,243	-	-	1.35	74,080	-	-
Support Staff Salaries	-	-	-	-	1.02	31,022	-	-	1.16	35,276	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.47	8,803	-	-	0.57	10,637	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,052	-	-	0.05	1,008	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.29	100,103	-	-	2.88	87,717	-	-
Fringes	-	-	-	-	-	201,114	-	-	-	185,445	-	-
Travel	-	-	-	-	-	9,319	-	-	-	7,527	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	700,200	-	-	-	33,583	-	-	-	31,163	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing Expansion</b>	-	700,200	-	-	11.53	886,200	-	-	10.80	816,474	-	-
<b>Public Health Sciences</b>												
Faculty Salaries	15.90	1,285,861	-	-	20.84	1,667,644	-	-	18.81	1,505,091	-	-
Professional Salaries	-	-	-	-	0.05	2,897	-	-	0.08	4,307	-	-
Support Staff Salaries	0.91	28,079	-	-	0.95	28,876	-	-	0.86	26,050	-	-
GA/TA Salaries	2.16	77,340	-	-	2.59	96,079	0.01	313	2.41	89,469	0.01	505
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.65	80,717	-	-	2.46	74,724	-	-
Fringes	-	-	-	-	-	-	-	3	-	-	-	5
Travel	-	-	-	500	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,802	-	500	-	32,869	-	684	-	29,392	-	1,100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Health Sciences</b>	18.97	1,432,082	-	1,000	27.08	1,909,082	0.01	1,000	24.62	1,729,033	0.01	1,610
<b>Social Work</b>												
Faculty Salaries	13.77	1,113,567	0.62	50,000	15.06	1,204,904	0.99	79,359	14.17	1,133,748	0.98	78,198
Professional Salaries	0.64	35,360	2.25	125,000	0.43	23,635	0.34	18,904	0.49	26,839	0.25	13,851
Support Staff Salaries	0.91	28,079	1.62	50,000	0.61	18,519	0.34	10,415	0.74	22,633	0.62	18,719
GA/TA Salaries	2.10	75,190	0.84	30,000	2.54	94,249	0.15	5,508	2.39	88,912	0.11	4,036
Student Salaries	-	-	-	-	0.60	11,296	-	-	0.55	10,323	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.62	50,000	1.55	47,142	-	-	1.27	38,760	-	-
Fringes	-	-	-	95,000	-	-	-	39,590	-	-	-	40,353
Travel	-	-	-	100,000	-	30,700	-	5,113	-	22,939	-	2,384
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,053	-	100,000	-	66,804	-	278,611	-	65,201	-	166,504
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Social Work</b>	17.42	1,322,249	6.95	600,000	20.79	1,497,249	1.82	437,500	19.61	1,409,355	1.96	324,045

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health &amp; Social Services</b>												
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.05	2,848	-	-	0.06	3,194
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.15	76,873	-	-	2.18	81,035	0.18	6,695	1.51	56,066	0.18	6,559
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	653	-	-	-	725
Travel	-	-	-	-	-	-	-	1,887	-	-	-	1,422
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	181,162	-	-	-	-	-	717	-	-	-	21,184
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>2.15</b>	<b>258,035</b>	<b>-</b>	<b>-</b>	<b>2.18</b>	<b>81,035</b>	<b>0.23</b>	<b>12,800</b>	<b>1.51</b>	<b>56,066</b>	<b>0.24</b>	<b>33,084</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	0.45	\$ 35,405	-	\$ -	0.59	\$ 46,863	-	\$ -
Professional Salaries	-	-	0.79	44,000	-	-	0.82	45,255	-	-	0.81	44,894
Support Staff Salaries	-	-	-	-	-	-	0.10	3,020	-	-	0.12	3,537
GA/TA Salaries	-	-	1.68	60,000	-	-	0.66	24,590	-	-	1.30	48,384
Student Salaries	-	-	-	-	0.72	13,488	0.23	4,332	0.55	10,337	0.29	5,430
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.16	5,000
Fringes	-	-	-	15,000	-	3,329	-	17,974	-	3,445	-	19,441
Travel	-	-	-	58,000	-	-	-	2,390	-	-	-	33,337
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,833,330	-	209,000	-	5,077	-	45,939	-	2,383	-	3,251,037
Equipment	-	-	-	-	-	-	-	-	-	-	-	14,000
<b>Total Other Instruction</b>	-	\$ 1,833,330	2.47	\$ 386,000	1.17	\$ 57,299	1.81	\$ 143,500	1.14	\$ 63,028	2.68	\$ 3,425,060
<b>Crimson Scholars/Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.79	44,000	-	-	0.18	9,935	-	-	0.13	7,338
Support Staff Salaries	-	-	-	-	-	-	0.09	2,602	-	-	0.08	2,425
GA/TA Salaries	-	-	1.68	60,000	-	-	0.66	24,590	-	-	0.57	21,190
Student Salaries	-	-	-	-	0.72	13,488	0.23	4,332	0.55	10,337	0.29	5,430
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	15,000	-	-	-	4,985	-	-	-	3,923
Travel	-	-	-	48,000	-	-	-	1,620	-	-	-	32,790
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	204,000	-	-	-	41,936	-	-	-	69,840
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Crimson Scholars/Other Instruction</b>	-	13,488	2.47	371,000	0.72	13,488	1.16	90,000	0.55	10,337	1.07	142,936
<b>Distance Education</b>												
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	-	1,056,031	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Education</b>	-	1,056,031	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Equipment Maintenance</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equipment Maintenance</b>	-	600,000	-	-	-	-	-	-	-	-	-	-
<b>Honors Program</b>												
Faculty Salaries	-	-	-	-	0.41	32,582	-	-	0.57	45,595	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.16	5,000
Fringes	-	-	-	-	-	3,329	-	-	-	3,445	-	1,044
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	5,000	-	-	-	500	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Honors Program</b>	-	158,911	-	15,000	0.41	35,911	-	500	0.57	49,040	0.16	6,044
<b>Provost's/President's/Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	0.04	2,823	-	-	0.02	1,268	-	-
Professional Salaries	-	-	-	-	-	-	0.64	35,320	-	-	0.68	37,556
Support Staff Salaries	-	-	-	-	-	-	0.01	418	-	-	0.04	1,112
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	12,989	-	-	-	14,207
Travel	-	-	-	-	-	-	-	770	-	-	-	547
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,900	-	-	-	77	-	3,503	-	34	-	4,688
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's/President's/Chancellor's Office</b>	-	4,900	-	-	0.04	2,900	0.65	53,000	0.02	1,302	0.72	58,110

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.73	27,194
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	267
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	3,000	-	-	-	1,594	-	3,176,509
Equipment	-	-	-	-	-	-	-	-	-	-	-	14,000
<b>Total Unallocated/Research &amp; Scholarly</b>	-	-	-	-	-	3,000	-	-	-	1,594	0.73	3,217,970
<b>Visiting Distinguished Professors</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,000	-	-	-	755	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Visiting Distinguished Professors</b>	-	-	-	-	-	2,000	-	-	-	755	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Special Session Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	17.65	\$ 1,412,170	-	\$ -	24.45	\$ 1,956,698	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.78	103,316	-	-	3.77	140,276	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.89	87,915	-	-	4.78	145,424	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	23.32	\$ 1,603,401	-	\$ -	33.00	\$ 2,242,398	-	\$ -
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	17.65	1,412,170	-	-	24.45	1,956,698	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.78	103,316	-	-	3.77	140,276	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.89	87,915	-	-	4.78	145,424	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	-	-	-	-	23.32	1,603,401	-	-	33.00	2,242,398	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	0.82	\$ 65,824	-	\$ -	0.58	\$ 46,167	-	\$ -
Professional Salaries	-	-	-	-	1.40	76,898	-	-	1.13	62,408	-	-
Support Staff Salaries	-	-	-	-	0.26	7,905	-	-	0.18	5,544	-	-
GA/TA Salaries	-	-	-	-	0.07	2,529	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	969	-	-	0.05	902	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,149	-	-	0.05	869	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	44,277	-	-	-	34,029	-	-
Travel	-	-	-	-	-	317	-	-	-	222	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	275,000	-	-	-	39,637	-	-	-	31,473	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	-	\$ 275,000	-	\$ -	2.66	\$ 239,505	-	\$ -	1.99	\$ 181,614	-	\$ -
<b>College of ACES</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	969	-	-	0.05	902	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,149	-	-	0.05	869	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	21	-	-	-	17	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,366	-	-	-	12,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of ACES</b>	-	-	-	-	0.11	14,505	-	-	0.10	13,888	-	-
<b>College of Arts and Sciences</b>												
Faculty Salaries	-	-	-	-	0.82	65,824	-	-	0.58	46,167	-	-
Professional Salaries	-	-	-	-	1.40	76,898	-	-	1.13	62,408	-	-
Support Staff Salaries	-	-	-	-	0.26	7,905	-	-	0.18	5,544	-	-
GA/TA Salaries	-	-	-	-	0.07	2,529	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	44,256	-	-	-	34,012	-	-
Travel	-	-	-	-	-	317	-	-	-	222	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	275,000	-	-	-	27,271	-	-	-	19,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Arts and Sciences</b>	-	275,000	-	-	2.55	225,000	-	-	1.89	167,726	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Administration & Automation	14.45	\$ 1,405,337	-	\$ 48,200	25.46	\$ 1,837,837	0.12	\$ 58,200	22.33	\$ 1,503,616	0.19	\$ 63,567
Codes & Standards	-	9,878	-	-	-	14,878	-	-	-	9,878	-	-
Information Services & Circulation	18.68	941,295	-	-	18.37	881,295	-	-	16.91	790,239	-	-
Library Materials/Acquisitions	-	2,349,392	-	37,000	0.28	2,349,392	-	37,000	0.32	2,357,181	-	15,648
Library Processing Fees	-	19,400	-	-	-	19,400	-	-	-	14,009	-	-
Technical Processing Services	22.60	1,039,917	-	-	19.96	961,417	-	2,500	19.76	943,599	-	1,824
<b>Total Libraries</b>	<b>55.73</b>	<b>\$ 5,765,219</b>	<b>-</b>	<b>\$ 85,200</b>	<b>64.07</b>	<b>\$ 6,064,219</b>	<b>0.12</b>	<b>\$ 97,700</b>	<b>59.32</b>	<b>\$ 5,618,522</b>	<b>0.19</b>	<b>\$ 81,039</b>
<b>Museums and Galleries</b>												
Art Gallery	2.02	\$ 128,031	-	\$ 3,500	2.08	\$ 124,031	0.11	\$ 23,500	2.14	\$ 122,424	0.14	\$ 23,613
University Museum	0.92	72,649	-	4,700	1.31	62,649	-	3,700	1.10	53,642	-	518
Zuhl Museum	-	-	1.07	60,000	-	-	0.67	50,000	-	-	0.30	19,315
<b>Total Museums and Galleries</b>	<b>2.94</b>	<b>\$ 200,680</b>	<b>1.07</b>	<b>\$ 68,200</b>	<b>3.39</b>	<b>\$ 186,680</b>	<b>0.78</b>	<b>\$ 77,200</b>	<b>3.24</b>	<b>\$ 176,066</b>	<b>0.44</b>	<b>\$ 43,446</b>
<b>Educational Media Services</b>												
DE Media Tech	-	\$ 15,004	-	\$ 1,000	0.75	\$ 15,004	-	\$ 3,400	0.60	\$ 12,128	-	\$ 2,205
ICT Media Tech	-	17,542	-	-	-	167,542	-	-	-	153,151	-	-
NMSU - O	-	38,575	-	-	-	13,575	-	-	-	38,880	-	-
Teaching Academy	4.79	293,904	-	26,000	5.15	293,904	-	26,000	5.14	322,055	0.06	10,793
<b>Total Educational Media Services</b>	<b>4.79</b>	<b>\$ 365,025</b>	<b>-</b>	<b>\$ 27,000</b>	<b>5.90</b>	<b>\$ 490,025</b>	<b>-</b>	<b>\$ 29,400</b>	<b>5.74</b>	<b>\$ 526,214</b>	<b>0.06</b>	<b>\$ 12,998</b>
<b>Ancillary Support</b>												
Animal Science Farm	-	\$ 200,000	-	\$ -	0.03	\$ 328,000	-	\$ -	0.02	\$ 284,708	-	\$ -
ASNMSU Center for the Arts	-	20,000	-	-	0.18	24,500	-	-	0.21	21,458	-	-
FCS Practical Experience	-	-	-	-	-	61,600	-	-	-	52,329	-	-
HRTM Café 100 West	-	-	-	-	0.28	75,000	-	-	0.24	59,225	-	-
Meat Laboratory	-	-	-	-	-	-	-	-	-	3,714	-	-
NMSU Athletic Training	-	15,000	-	-	-	10,000	-	-	-	7,076	-	-
NMSU Preschool	7.12	220,000	-	1,000	3.14	150,000	-	1,000	2.46	114,484	-	307
Speech/Hearing & Cleft Palate	-	30,000	0.17	12,000	0.24	20,000	-	9,000	0.22	20,676	-	-
<b>Total Ancillary Support</b>	<b>7.12</b>	<b>\$ 485,000</b>	<b>0.17</b>	<b>\$ 13,000</b>	<b>3.87</b>	<b>\$ 669,100</b>	<b>-</b>	<b>\$ 10,000</b>	<b>3.15</b>	<b>\$ 563,670</b>	<b>-</b>	<b>\$ 307</b>

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Academic Administration</b>												
Accreditation, Outcomes & Acad Plng	4.80	\$ 283,919	-	\$ 400	4.84	\$ 269,419	-	\$ 780	4.84	\$ 269,020	-	\$ 616
Administration of Honors Program	4.82	279,990	-	7,000	6.05	452,990	-	4,000	5.81	414,118	-	-
Advising and Retention	-	-	-	-	-	300	-	-	-	152	-	-
Athletics Academic Program	0.92	50,960	-	-	0.94	51,960	-	-	0.93	50,960	-	-
Dean-Agricultural, Consumer & Environ Sci	8.38	518,390	1.45	114,000	12.03	631,690	1.65	171,600	12.75	600,967	1.68	160,723
Dean-Arts & Sciences	17.07	1,064,555	-	15,000	20.26	1,194,555	-	22,000	21.23	1,219,175	-	18,275
Dean-Business	11.07	663,294	0.37	55,000	14.80	1,036,294	0.10	55,000	14.70	1,022,030	0.09	21,886
Dean-Education	13.56	885,083	-	50,000	12.43	718,083	0.31	50,000	12.77	685,974	0.13	23,975
Dean-Engineering	15.68	882,387	0.32	100,000	19.50	1,151,387	0.26	100,000	21.46	1,168,651	0.13	39,154
Dean-Graduate School	40.12	1,575,118	-	500	37.99	1,575,118	-	500	34.30	1,419,154	-	-
Dean-Health & Social Services	9.91	551,491	0.65	60,000	11.06	683,791	-	45,000	11.36	693,472	-	6,029
Distance Education	-	438,000	-	-	-	474,300	-	-	-	392,465	-	-
North Central Accreditation	-	16,744	1.05	75,000	0.13	10,744	1.64	102,000	0.18	9,053	2.09	115,838
Other Academic Administration	-	30,806	-	-	4.49	125,306	-	-	4.40	143,632	-	-
Roberts Memorial Award	-	-	-	10,000	-	-	0.04	10,500	-	-	0.03	2,466
<b>Total Academic Administration</b>	<b>126.33</b>	<b>\$ 7,240,737</b>	<b>3.84</b>	<b>\$ 486,900</b>	<b>144.52</b>	<b>\$ 8,375,937</b>	<b>4.00</b>	<b>\$ 561,380</b>	<b>144.73</b>	<b>\$ 8,088,823</b>	<b>4.15</b>	<b>\$ 388,962</b>
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 4,859
Instructional Innovation & Quality	2.44	237,969	-	-	15.30	1,130,169	-	-	15.71	1,143,208	-	-
<b>Total Academic Personnel Development</b>	<b>2.44</b>	<b>\$ 237,969</b>	<b>-</b>	<b>\$ 10,000</b>	<b>15.30</b>	<b>\$ 1,130,169</b>	<b>-</b>	<b>\$ 10,000</b>	<b>15.71</b>	<b>\$ 1,143,208</b>	<b>-</b>	<b>\$ 4,859</b>
<b>Course &amp; Curriculum Development</b>												
College of Education	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ -
Learning Outcomes	-	-	-	17,000	-	-	-	17,000	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 22,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 22,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	5.95	\$ 111,200	-	\$ -	6.98	\$ 130,600	-	\$ -	10.58	\$ 197,891
State Work-Study Salaries	-	-	4.13	77,300	-	-	2.95	55,200	-	-	4.56	85,192
Fringe Benefits	-	3,178,000	-	-	-	2,073,000	-	-	-	3,361,808	-	-
Computer Services	-	990,290	-	-	-	2,925,970	-	-	-	1,175,459	-	-
Unallocated	-	1,066,010	-	-	-	-	-	100,000	-	-	-	-
<b>Total Other Items Not Included in Exhibit 11A's</b>	<b>-</b>	<b>\$ 5,234,300</b>	<b>10.08</b>	<b>\$ 188,500</b>	<b>-</b>	<b>\$ 4,998,970</b>	<b>9.93</b>	<b>\$ 285,800</b>	<b>-</b>	<b>\$ 4,537,267</b>	<b>15.14</b>	<b>\$ 283,083</b>
<b>Net Expense for Academic Support in I&amp;G (Exh 2</b>	<b>199.35</b>	<b>\$ 19,528,930</b>	<b>15.16</b>	<b>\$ 900,800</b>	<b>237.05</b>	<b>\$ 21,915,100</b>	<b>14.83</b>	<b>\$ 1,093,480</b>	<b>231.89</b>	<b>\$ 20,653,770</b>	<b>19.98</b>	<b>\$ 814,694</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	20.55	\$ 1,662,197	0.92	\$ 75,000	17.89	\$ 1,431,597	0.34	\$ 26,503	17.20	\$ 1,376,491	0.25	\$ 19,319
Professional Salaries	95.79	5,317,435	1.16	64,500	106.57	5,866,608	1.40	77,129	103.76	5,712,971	1.20	66,420
Support Staff Salaries	47.55	1,468,561	0.37	11,500	42.71	1,298,461	0.94	28,564	44.47	1,351,776	1.24	38,050
GA/TA Salaries	28.34	1,012,561	1.43	51,000	34.15	1,269,139	0.70	26,177	30.06	1,116,971	0.68	25,223
Student Salaries	-	-	0.99	18,500	25.33	473,632	1.19	22,105	25.96	485,231	1.23	23,147
Federal Work-Study Salaries	-	-	6.00	112,200	2.30	43,231	7.02	131,423	2.16	40,346	10.61	198,489
State Work-Study Salaries	-	-	4.13	77,300	1.51	28,332	2.95	55,200	1.41	26,154	4.56	85,192
Other Salaries	7.12	220,000	0.16	5,000	6.59	200,675	0.29	8,795	6.87	209,105	0.21	6,428
<b>Total Salaries for Academic Support</b>	<b>199.35</b>	<b>\$ 9,680,754</b>	<b>15.16</b>	<b>\$ 415,000</b>	<b>237.05</b>	<b>\$ 10,611,675</b>	<b>14.83</b>	<b>\$ 375,896</b>	<b>231.89</b>	<b>\$ 10,319,045</b>	<b>19.98</b>	<b>\$ 462,268</b>



Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	20.55	\$ 1,662,197	0.92	\$ 75,000	17.89	\$ 1,431,597	0.34	\$ 26,503	17.20	\$ 1,376,491	0.25	\$ 19,319
Professional Salaries	95.79	5,317,435	1.16	64,500	106.57	5,866,608	1.40	77,129	103.76	5,712,971	1.20	66,420
Support Staff Salaries	47.55	1,468,561	0.37	11,500	42.71	1,298,461	0.94	28,564	44.47	1,351,776	1.24	38,050
GA/TA Salaries	28.34	1,012,561	1.43	51,000	34.15	1,269,139	0.70	26,177	30.06	1,116,971	0.68	25,223
Student Salaries	-	-	0.99	18,500	25.33	473,632	1.19	22,105	25.96	485,231	1.23	23,147
Federal Work-Study Salaries	-	-	0.05	1,000	2.30	43,231	0.04	823	2.16	40,346	0.03	598
State Work-Study Salaries	-	-	-	-	1.51	28,332	-	-	1.41	26,154	-	-
Other Salaries	7.12	220,000	0.16	5,000	6.59	200,675	0.29	8,795	6.87	209,105	0.21	6,428
Fringes		-		64,100		263,725		47,666		255,399		42,124
Travel		-		59,200		236,545		73,127		172,049		25,920
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,613,876		362,500		5,640,133		483,594		5,228,290		246,789
Equipment		-		-		164,052		13,197		141,720		37,593
<b>Total Summary by Expenditure Category</b>	<b>199.35</b>	<b>\$ 14,294,630</b>	<b>5.08</b>	<b>\$ 712,300</b>	<b>237.05</b>	<b>\$ 16,916,130</b>	<b>4.90</b>	<b>\$ 807,680</b>	<b>231.89</b>	<b>\$ 16,116,503</b>	<b>4.84</b>	<b>\$ 531,611</b>

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

New Mexico State University  
Las Cruces Campus

Libraries	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.41	\$ 1,246,414	-	\$ -	13.12	\$ 1,050,115	-	\$ -	11.83	\$ 947,086	-	\$ -
Professional Salaries	11.44	635,214	-	-	11.52	633,820	-	-	9.90	545,514	-	-
Support Staff Salaries	28.88	891,975	-	-	27.83	846,162	-	-	27.42	833,473	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	8.51	159,111	0.12	2,237	7.37	137,810	0.19	3,535
Federal Work-Study Salaries	-	-	-	-	1.95	36,543	-	-	1.79	33,430	-	-
State Work-Study Salaries	-	-	-	-	1.14	21,317	-	-	1.01	18,888	-	-
Other Salaries	-	-	-	-	-	253	-	-	-	178	-	-
Fringes	-	-	-	-	-	522	-	22	-	527	-	35
Travel	-	-	-	-	-	16,707	-	-	-	10,994	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,991,616	-	85,200	-	3,299,669	-	95,441	-	3,090,622	-	77,469
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>55.73</b>	<b>\$ 5,765,219</b>	<b>-</b>	<b>\$ 85,200</b>	<b>64.07</b>	<b>\$ 6,064,219</b>	<b>0.12</b>	<b>\$ 97,700</b>	<b>59.32</b>	<b>\$ 5,618,522</b>	<b>0.19</b>	<b>\$ 81,039</b>
<b>Administration &amp; Automation</b>												
Faculty Salaries	2.11	170,335	-	-	0.34	27,307	-	-	0.23	18,636	-	-
Professional Salaries	9.78	543,000	-	-	9.77	537,790	-	-	8.17	449,954	-	-
Support Staff Salaries	2.56	79,056	-	-	3.95	120,214	-	-	4.00	121,513	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	8.31	155,421	0.12	2,237	7.13	133,260	0.19	3,535
Federal Work-Study Salaries	-	-	-	-	1.95	36,543	-	-	1.79	33,430	-	-
State Work-Study Salaries	-	-	-	-	1.14	21,317	-	-	1.01	18,888	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	22	-	-	-	35
Travel	-	-	-	-	-	16,707	-	-	-	10,994	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	612,946	-	48,200	-	922,538	-	55,941	-	716,941	-	59,997
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administration &amp; Automation</b>	<b>14.45</b>	<b>1,405,337</b>	<b>-</b>	<b>48,200</b>	<b>25.46</b>	<b>1,837,837</b>	<b>0.12</b>	<b>58,200</b>	<b>22.33</b>	<b>1,503,616</b>	<b>0.19</b>	<b>63,567</b>
<b>Codes &amp; Standards</b>												
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	-	-	-	14,878	-	-	-	9,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Codes &amp; Standards</b>	<b>-</b>	<b>9,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,878</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Libraries	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Information Services &amp; Circulation</b>												
Faculty Salaries	6.80	550,161	-	-	5.98	478,511	-	-	5.09	407,314	-	-
Professional Salaries	0.99	54,774	-	-	1.06	58,156	-	-	0.94	52,000	-	-
Support Staff Salaries	10.89	336,360	-	-	11.33	344,478	-	-	10.88	330,824	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	150	-	-	-	101	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information Services &amp; Circulation</b>	<b>18.68</b>	<b>941,295</b>	<b>-</b>	<b>-</b>	<b>18.37</b>	<b>881,295</b>	<b>-</b>	<b>-</b>	<b>16.91</b>	<b>790,239</b>	<b>-</b>	<b>-</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.08	2,327	-	-	0.08	2,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	3,690	-	-	0.24	4,550	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	522	-	-	-	527	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,349,392	-	37,000	-	2,342,853	-	37,000	-	2,349,794	-	15,648
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>2,349,392</b>	<b>-</b>	<b>37,000</b>	<b>0.28</b>	<b>2,349,392</b>	<b>-</b>	<b>37,000</b>	<b>0.32</b>	<b>2,357,181</b>	<b>-</b>	<b>15,648</b>
<b>Library Processing Fees</b>												
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	-	-	-	14,009	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Processing Fees</b>	<b>-</b>	<b>19,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,009</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Libraries	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Technical Processing Services</b>												
Faculty Salaries	6.50	525,918	-	-	6.80	544,297	-	-	6.51	521,136	-	-
Professional Salaries	0.67	37,440	-	-	0.69	37,874	-	-	0.79	43,560	-	-
Support Staff Salaries	15.43	476,559	-	-	12.47	379,143	-	-	12.46	378,826	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	103	-	-	-	77	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,500	-	-	-	1,824
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technical Processing Services</b>	<b>22.60</b>	<b>1,039,917</b>	<b>-</b>	<b>-</b>	<b>19.96</b>	<b>961,417</b>	<b>-</b>	<b>2,500</b>	<b>19.76</b>	<b>943,599</b>	<b>-</b>	<b>1,824</b>

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

New Mexico State University  
Las Cruces Campus

Museums and Galleries	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.94	162,891	0.11	6,000	2.73	150,322	0.24	12,967	2.57	141,658	0.10	5,679
Support Staff Salaries	-	-	-	-	0.03	1,050	0.11	3,458	0.10	2,806	0.14	4,379
GA/TA Salaries	-	-	0.56	20,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.40	7,500	0.60	11,139	0.43	7,999	0.53	9,926	0.20	3,833
Federal Work-Study Salaries	-	-	-	-	0.03	614	-	-	0.04	684	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	124	-	-	-	80
Fringes	-	-	-	3,500	-	-	-	5,690	-	-	-	3,099
Travel	-	-	-	1,700	-	459	-	9,928	-	335	-	3,261
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,789	-	29,500	-	23,096	-	37,034	-	20,657	-	23,115
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Museums and Galleries</b>	<b>2.94</b>	<b>\$ 200,680</b>	<b>1.07</b>	<b>\$ 68,200</b>	<b>3.39</b>	<b>\$ 186,680</b>	<b>0.78</b>	<b>\$ 77,200</b>	<b>3.24</b>	<b>\$ 176,066</b>	<b>0.44</b>	<b>\$ 43,446</b>
<b>Art Gallery</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	111,931	-	-	2.05	112,770	-	-	2.03	111,931	-	-
Support Staff Salaries	-	-	-	-	-	-	0.11	3,458	0.07	2,040	0.14	4,379
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	614	-	-	0.04	684	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	124	-	-	-	80
Fringes	-	-	-	-	-	-	-	748	-	-	-	931
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,100	-	3,500	-	10,647	-	19,170	-	7,769	-	18,223
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Art Gallery</b>	<b>2.02</b>	<b>128,031</b>	<b>-</b>	<b>3,500</b>	<b>2.08</b>	<b>124,031</b>	<b>0.11</b>	<b>23,500</b>	<b>2.14</b>	<b>122,424</b>	<b>0.14</b>	<b>23,613</b>
<b>University Museum</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	50,960	-	-	0.68	37,552	-	-	0.54	29,727	-	-
Support Staff Salaries	-	-	-	-	0.03	1,050	-	-	0.03	766	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.60	11,139	-	-	0.53	9,926	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	1,700	-	459	-	-	-	335	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,689	-	3,000	-	12,449	-	3,700	-	12,888	-	518
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Museum</b>	<b>0.92</b>	<b>72,649</b>	<b>-</b>	<b>4,700</b>	<b>1.31</b>	<b>62,649</b>	<b>-</b>	<b>3,700</b>	<b>1.10</b>	<b>53,642</b>	<b>-</b>	<b>518</b>

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

New Mexico State University  
Las Cruces Campus

Museums and Galleries	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Zuhl Museum</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.11	6,000	-	-	0.24	12,967	-	-	0.10	5,679
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.56	20,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.40	7,500	-	-	0.43	7,999	-	-	0.20	3,833
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,500	-	-	-	4,942	-	-	-	2,168
Travel	-	-	-	-	-	-	-	9,928	-	-	-	3,261
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	23,000	-	-	-	14,164	-	-	-	4,374
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Zuhl Museum</b>	-	-	1.07	60,000	-	-	0.67	50,000	-	-	0.30	19,315

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

New Mexico State University  
Las Cruces Campus

Educational Media Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,528
Professional Salaries	3.88	215,601	-	-	3.65	200,832	-	-	3.66	201,355	0.04	1,950
Support Staff Salaries	0.91	28,079	-	-	0.94	28,464	-	-	0.97	29,631	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.12	20,953	-	-	0.96	17,784	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	5,731	-	-	0.15	4,613	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	980
Travel	-	-	-	-	-	7,948	-	-	-	5,288	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	121,345	-	27,000	-	70,446	-	29,400	-	141,777	-	8,540
Equipment	-	-	-	-	-	155,651	-	-	-	125,766	-	-
<b>Total Educational Media Services</b>	<b>4.79</b>	<b>\$ 365,025</b>	<b>-</b>	<b>\$ 27,000</b>	<b>5.90</b>	<b>\$ 490,025</b>	<b>-</b>	<b>\$ 29,400</b>	<b>5.74</b>	<b>\$ 526,214</b>	<b>0.06</b>	<b>\$ 12,998</b>
<b>DE Media Tech</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.75	13,947	-	-	0.60	11,129	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,004	-	1,000	-	1,057	-	3,400	-	999	-	2,205
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total DE Media Tech</b>	<b>-</b>	<b>15,004</b>	<b>-</b>	<b>1,000</b>	<b>0.75</b>	<b>15,004</b>	<b>-</b>	<b>3,400</b>	<b>0.60</b>	<b>12,128</b>	<b>-</b>	<b>2,205</b>
<b>ICT Media Tech</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,558	-	-	-	570	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,542	-	-	-	10,333	-	-	-	26,815	-	-
Equipment	-	-	-	-	-	155,651	-	-	-	125,766	-	-
<b>Total ICT Media Tech</b>	<b>-</b>	<b>17,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153,151</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Educational Media Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMSU - O</b>												
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	-	38,575	-	-	-	13,575	-	-	-	38,880	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU - O</b>	-	38,575	-	-	-	13,575	-	-	-	38,880	-	-
<b>Teaching Academy</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,528
Professional Salaries	3.88	215,601	-	-	3.65	200,832	-	-	3.66	201,355	0.04	1,950
Support Staff Salaries	0.91	28,079	-	-	0.94	28,464	-	-	0.97	29,631	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.37	7,006	-	-	0.36	6,655	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	5,731	-	-	0.15	4,613	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	980
Travel	-	-	-	-	-	6,390	-	-	-	4,718	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,224	-	26,000	-	45,481	-	26,000	-	75,083	-	6,335
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Teaching Academy</b>	4.79	293,904	-	26,000	5.15	293,904	-	26,000	5.14	322,055	0.06	10,793



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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	1.02	55,905	-	-	0.79	43,361	-	-
Support Staff Salaries	-	-	-	-	0.71	21,607	-	-	0.55	16,829	-	-
GA/TA Salaries	-	-	0.17	6,000	0.17	6,168	-	-	0.10	3,784	-	-
Student Salaries	-	-	-	-	1.69	31,557	-	-	1.43	26,730	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,675	-	-	0.19	3,566	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,686	-	-	0.09	1,581	-	-
Other Salaries	7.12	220,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	100	-	26,601	-	-	-	20,713	-	-
Travel	-	-	-	-	-	514	-	-	-	384	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	265,000	-	6,900	-	521,387	-	10,000	-	446,722	-	307
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	<b>7.12</b>	<b>\$ 485,000</b>	<b>0.17</b>	<b>\$ 13,000</b>	<b>3.87</b>	<b>\$ 669,100</b>	<b>-</b>	<b>\$ 10,000</b>	<b>3.15</b>	<b>\$ 563,670</b>	<b>-</b>	<b>\$ 307</b>
<b>Animal Science Farm</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	562	-	-	0.02	420	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	6	-	-	-	4	-	-
Travel	-	-	-	-	-	514	-	-	-	384	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	326,918	-	-	-	283,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Animal Science Farm</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>0.03</b>	<b>328,000</b>	<b>-</b>	<b>-</b>	<b>0.02</b>	<b>284,708</b>	<b>-</b>	<b>-</b>
<b>ASNMSU Center for the Arts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,955	-	-	0.19	3,513	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	420	-	-	0.02	301	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	33	-	-	-	38	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	21,092	-	-	-	17,606	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ASNMSU Center for the Arts</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>0.18</b>	<b>24,500</b>	<b>-</b>	<b>-</b>	<b>0.21</b>	<b>21,458</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FCS Practical Experience</b>												
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	-	-	-	-	-	61,600	-	-	-	52,329	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total FCS Practical Experience</b>	-	-	-	-	-	61,600	-	-	-	52,329	-	-
<b>HRTM Café 100 West</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	5,268	-	-	0.24	4,561	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	52	-	-	-	45	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	69,680	-	-	-	54,619	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total HRTM Café 100 West</b>	-	-	-	-	0.28	75,000	-	-	0.24	59,225	-	-
<b>Meat Laboratory</b>												
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	-	-	-	-	-	-	-	-	-	3,714	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Meat Laboratory</b>	-	-	-	-	-	-	-	-	-	3,714	-	-

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMSU Athletic Training</b>												
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	-	-	-	10,000	-	-	-	7,076	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Athletic Training</b>	-	15,000	-	-	-	10,000	-	-	-	7,076	-	-
<b>NMSU Preschool</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.02	55,905	-	-	0.79	43,361	-	-
Support Staff Salaries	-	-	-	-	0.71	21,607	-	-	0.55	16,829	-	-
GA/TA Salaries	-	-	-	-	0.17	6,168	-	-	0.10	3,784	-	-
Student Salaries	-	-	-	-	1.22	22,772	-	-	0.98	18,236	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	464	-	-	0.04	730	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.12	220,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	26,466	-	-	-	20,585	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	16,618	-	1,000	-	10,959	-	307
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Preschool</b>	7.12	220,000	-	1,000	3.14	150,000	-	1,000	2.46	114,484	-	307
<b>Speech/Hearing &amp; Cleft Palate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.17	6,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	3,211	-	-	0.15	2,836	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,266	-	-	0.07	1,280	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	100	-	44	-	-	-	41	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	5,900	-	15,479	-	9,000	-	16,519	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Speech/Hearing &amp; Cleft Palate</b>	-	30,000	0.17	12,000	0.24	20,000	-	9,000	0.22	20,676	-	-

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.14	\$ 415,783	0.92	\$ 75,000	4.77	\$ 381,482	0.34	\$ 26,503	5.36	\$ 428,405	0.23	\$ 17,791
Professional Salaries	75.09	4,168,529	1.05	58,500	73.68	4,056,612	1.16	64,162	72.98	4,018,246	1.06	58,791
Support Staff Salaries	17.76	548,507	0.37	11,500	13.20	401,178	0.83	25,106	15.43	469,037	1.10	33,671
GA/TA Salaries	28.34	1,012,561	0.70	25,000	33.94	1,261,340	0.70	26,177	29.93	1,111,967	0.68	25,223
Student Salaries	-	-	0.59	11,000	13.26	247,997	0.64	11,869	15.48	289,480	0.84	15,779
Federal Work-Study Salaries	-	-	0.05	1,000	0.13	2,399	0.04	823	0.14	2,666	0.03	598
State Work-Study Salaries	-	-	-	-	0.28	5,329	-	-	0.31	5,685	-	-
Other Salaries	-	-	0.16	5,000	5.26	159,874	0.29	8,671	5.10	154,964	0.21	6,348
Fringes	-	-	-	60,500	-	-	-	41,954	-	-	-	38,010
Travel	-	-	-	47,500	-	184,455	-	53,806	-	136,015	-	18,095
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,095,357	-	191,900	-	1,666,870	-	289,112	-	1,456,404	-	137,063
Equipment	-	-	-	-	-	8,401	-	13,197	-	15,954	-	37,593
<b>Total Academic Administration</b>	<b>126.33</b>	<b>\$ 7,240,737</b>	<b>3.84</b>	<b>\$ 486,900</b>	<b>144.52</b>	<b>\$ 8,375,937</b>	<b>4.00</b>	<b>\$ 561,380</b>	<b>144.73</b>	<b>\$ 8,088,823</b>	<b>4.15</b>	<b>\$ 388,962</b>
<b>Accreditation, Outcomes &amp; Acad Plng</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.80	266,637	-	-	4.84	266,264	-	-	4.84	266,635	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,401	-	-	-	1,804	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	400	-	754	-	780	-	581	-	616
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accreditation, Outcomes &amp; Acad Plng</b>	<b>4.80</b>	<b>283,919</b>	<b>-</b>	<b>400</b>	<b>4.84</b>	<b>269,419</b>	<b>-</b>	<b>780</b>	<b>4.84</b>	<b>269,020</b>	<b>-</b>	<b>616</b>
<b>Administration of Honors Program</b>												
Faculty Salaries	-	-	-	-	1.68	134,171	-	-	1.45	116,292	-	-
Professional Salaries	4.38	242,922	-	-	3.73	205,388	-	-	3.65	201,185	-	-
Support Staff Salaries	0.44	13,631	-	-	0.45	13,737	-	-	0.48	14,474	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,983	-	-	0.20	3,689	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	641	-	-	0.03	472	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	150	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,385	-	-	-	12,118	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	7,000	-	80,685	-	4,000	-	65,738	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administration of Honors Program</b>	<b>4.82</b>	<b>279,990</b>	<b>-</b>	<b>7,000</b>	<b>6.05</b>	<b>452,990</b>	<b>-</b>	<b>4,000</b>	<b>5.81</b>	<b>414,118</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Advising and Retention</b>												
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	-	-	-	-	-	300	-	-	-	152	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advising and Retention</b>	-	-	-	-	-	300	-	-	-	152	-	-
<b>Athletics Academic Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	50,960	-	-	0.94	51,960	-	-	0.93	50,960	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Athletics Academic Program</b>	0.92	50,960	-	-	0.94	51,960	-	-	0.93	50,960	-	-
<b>Dean-Agricultural, Consumer &amp; Environ Sci</b>												
Faculty Salaries	0.32	25,965	0.19	15,000	0.16	12,674	0.16	12,509	0.16	12,415	0.15	11,791
Professional Salaries	5.98	331,798	0.18	10,000	7.60	418,312	-	-	7.50	413,093	-	-
Support Staff Salaries	2.08	64,217	-	-	1.39	42,175	0.39	11,743	1.89	57,588	0.56	17,113
GA/TA Salaries	-	-	0.28	10,000	-	-	0.70	26,177	-	-	0.68	25,223
Student Salaries	-	-	0.59	11,000	2.52	47,185	0.07	1,238	2.81	52,469	0.05	900
Federal Work-Study Salaries	-	-	0.05	1,000	0.09	1,659	0.04	823	0.09	1,696	0.03	598
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	0.27	8,130	0.29	8,671	0.30	9,124	0.21	6,303
Fringes	-	-	-	11,000	-	-	-	9,230	-	-	-	9,573
Travel	-	-	-	10,000	-	51,012	-	4,332	-	36,795	-	3,148
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,410	-	41,000	-	50,543	-	83,680	-	17,787	-	48,481
Equipment	-	-	-	-	-	-	-	13,197	-	-	-	37,593
<b>Total Dean-Agricultural, Consumer &amp; Environ Sci</b>	8.38	518,390	1.45	114,000	12.03	631,690	1.65	171,600	12.75	600,967	1.68	160,723

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dean-Arts &amp; Sciences</b>												
Faculty Salaries	1.79	145,044	-	-	-	-	-	-	0.22	17,338	-	-
Professional Salaries	12.22	678,664	-	-	13.66	752,327	-	-	13.75	756,859	-	-
Support Staff Salaries	3.06	94,517	-	-	3.01	91,540	-	-	3.26	99,071	-	-
GA/TA Salaries	-	-	-	-	0.45	16,572	-	-	0.50	18,476	-	-
Student Salaries	-	-	-	-	1.83	34,157	-	-	1.79	33,565	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	740	-	-	0.05	970	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.27	38,705	-	-	1.66	50,392	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	7,500	-	36,451	-	-	-	25,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	146,330	-	7,500	-	224,063	-	22,000	-	217,080	-	18,275
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Arts &amp; Sciences</b>	<b>17.07</b>	<b>1,064,555</b>	<b>-</b>	<b>15,000</b>	<b>20.26</b>	<b>1,194,555</b>	<b>-</b>	<b>22,000</b>	<b>21.23</b>	<b>1,219,175</b>	<b>-</b>	<b>18,275</b>
<b>Dean-Business</b>												
Faculty Salaries	0.26	20,969	0.12	10,000	1.09	87,215	0.10	7,712	1.53	122,328	0.04	3,000
Professional Salaries	8.68	481,757	0.09	5,000	8.71	479,298	-	-	8.49	467,185	0.02	1,000
Support Staff Salaries	2.13	65,678	0.16	5,000	2.05	62,399	-	-	2.18	66,180	0.03	1,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.80	14,916	-	-	0.82	15,242	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.15	65,324	-	-	1.68	51,064	-	-
Fringes	-	-	-	7,500	-	-	-	2,866	-	-	-	1,865
Travel	-	-	-	10,000	-	17,805	-	-	-	15,037	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,890	-	17,500	-	309,337	-	44,422	-	284,994	-	15,021
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Business</b>	<b>11.07</b>	<b>663,294</b>	<b>0.37</b>	<b>55,000</b>	<b>14.80</b>	<b>1,036,294</b>	<b>0.10</b>	<b>55,000</b>	<b>14.70</b>	<b>1,022,030</b>	<b>0.09</b>	<b>21,886</b>
<b>Dean-Education</b>												
Faculty Salaries	1.67	135,387	-	-	1.47	117,659	-	-	1.49	119,597	-	-
Professional Salaries	9.05	502,401	-	-	6.09	335,406	0.03	1,819	5.81	319,954	0.01	764
Support Staff Salaries	2.84	87,790	-	-	3.01	91,407	0.06	1,819	3.57	108,584	0.03	764
GA/TA Salaries	-	-	-	-	0.08	3,099	-	-	0.13	4,646	-	-
Student Salaries	-	-	-	-	1.26	23,640	0.22	4,096	1.31	24,546	0.09	1,720
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	15,774	-	-	0.46	13,842	-	-
Fringes	-	-	-	-	-	-	-	1,387	-	-	-	582
Travel	-	-	-	-	-	23,507	-	2,845	-	17,269	-	1,194
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,505	-	50,000	-	107,591	-	38,034	-	75,998	-	18,951
Equipment	-	-	-	-	-	-	-	-	-	1,538	-	-
<b>Total Dean-Education</b>	<b>13.56</b>	<b>885,083</b>	<b>-</b>	<b>50,000</b>	<b>12.43</b>	<b>718,083</b>	<b>0.31</b>	<b>50,000</b>	<b>12.77</b>	<b>685,974</b>	<b>0.13</b>	<b>23,975</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dean-Engineering</b>												
Faculty Salaries	0.70	56,314	0.12	10,000	0.06	4,564	0.08	6,282	0.22	17,342	0.04	3,000
Professional Salaries	13.88	770,521	0.15	8,500	12.23	673,511	0.11	6,282	12.50	688,078	0.06	3,521
Support Staff Salaries	1.10	33,944	0.05	1,500	1.39	42,123	0.07	2,094	1.75	53,233	0.03	1,000
GA/TA Salaries	-	-	-	-	2.79	103,509	-	-	2.41	89,424	-	-
Student Salaries	-	-	-	-	1.78	33,327	-	-	3.36	62,841	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.20	3,695	-	-	0.22	4,021	-	-
Other Salaries	-	-	-	-	1.05	31,898	-	-	1.00	30,306	-	-
Fringes	-	-	-	9,000	-	-	-	5,496	-	-	-	2,820
Travel	-	-	-	15,000	-	27,393	-	17,597	-	20,461	-	8,662
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,608	-	56,000	-	231,367	-	62,249	-	202,076	-	20,151
Equipment	-	-	-	-	-	-	-	-	-	869	-	-
<b>Total Dean-Engineering</b>	<b>15.68</b>	<b>882,387</b>	<b>0.32</b>	<b>100,000</b>	<b>19.50</b>	<b>1,151,387</b>	<b>0.26</b>	<b>100,000</b>	<b>21.46</b>	<b>1,168,651</b>	<b>0.13</b>	<b>39,154</b>
<b>Dean-Graduate School</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.67	370,489	-	-	6.91	380,190	-	-	6.50	358,111	-	-
Support Staff Salaries	5.16	159,245	-	-	0.96	29,263	-	-	1.31	39,704	-	-
GA/TA Salaries	28.29	1,010,927	-	-	30.12	1,119,433	-	-	26.49	984,683	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	43	-	-	-	29	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,426	-	-	-	3,713	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	500	-	40,763	-	500	-	32,914	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Graduate School</b>	<b>40.12</b>	<b>1,575,118</b>	<b>-</b>	<b>500</b>	<b>37.99</b>	<b>1,575,118</b>	<b>-</b>	<b>500</b>	<b>34.30</b>	<b>1,419,154</b>	<b>-</b>	<b>-</b>
<b>Dean-Health &amp; Social Services</b>												
Faculty Salaries	0.40	32,104	0.49	40,000	0.05	4,094	-	-	0.04	3,056	-	-
Professional Salaries	8.51	472,380	-	-	8.97	493,956	-	-	9.01	496,186	-	-
Support Staff Salaries	0.95	29,485	0.16	5,000	0.94	28,534	-	-	0.99	30,203	-	-
GA/TA Salaries	0.05	1,634	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.10	20,546	-	-	1.32	24,726	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	57	-	-
Fringes	-	-	-	15,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,160	-	25,892	-	866	-	2,736
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	-	-	127,100	-	19,108	-	132,108	-	3,293
Equipment	-	-	-	-	-	8,401	-	-	-	6,270	-	-
<b>Total Dean-Health &amp; Social Services</b>	<b>9.91</b>	<b>551,491</b>	<b>0.65</b>	<b>60,000</b>	<b>11.06</b>	<b>683,791</b>	<b>-</b>	<b>45,000</b>	<b>11.36</b>	<b>693,472</b>	<b>-</b>	<b>6,029</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Distance Education</b>												
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	-	438,000	-	-	-	474,300	-	-	-	385,188	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,277	-	-
<b>Total Distance Education</b>	-	438,000	-	-	-	474,300	-	-	-	392,465	-	-
<b>North Central Accreditation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.63	35,000	-	-	0.98	53,800	-	-	0.94	52,006
Support Staff Salaries	-	-	-	-	-	-	0.31	9,450	-	-	0.45	13,794
GA/TA Salaries	-	-	0.42	15,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,478	0.35	6,535	0.12	2,318	0.70	13,159
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	993	-	-	0.06	1,192	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	45
Fringes	-	-	-	18,000	-	-	-	22,127	-	-	-	22,607
Travel	-	-	-	5,000	-	3,915	-	3,140	-	2,528	-	2,355
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,744	-	2,000	-	4,358	-	6,948	-	3,015	-	11,872
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total North Central Accreditation</b>	-	16,744	1.05	75,000	0.13	10,744	1.64	102,000	0.18	9,053	2.09	115,838
<b>Other Academic Administration</b>												
Faculty Salaries	-	-	-	-	0.26	21,105	-	-	0.25	20,037	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.50	18,727	-	-	0.40	14,738	-	-
Student Salaries	-	-	-	-	3.73	69,765	-	-	3.75	70,084	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,806	-	-	-	15,709	-	-	-	38,773	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Academic Administration</b>	-	30,806	-	-	4.49	125,306	-	-	4.40	143,632	-	-



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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Roberts Memorial Award</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.04	2,261	-	-	0.03	1,500
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes								848				563
Travel												
Utilities												
Other Supplies and Expenses				10,000				7,391				403
Equipment												
<b>Total Roberts Memorial Award</b>	-	-	-	10,000	-	-	0.04	10,500	-	-	0.03	2,466

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

New Mexico State University  
Las Cruces Campus

Academic Personnel Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.01	\$ 1,000	-	\$ -
Professional Salaries	2.44	135,200	-	-	13.97	769,117	-	-	13.86	762,837	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.04	1,631	-	-	0.03	1,220	-	-
Student Salaries	-	-	-	-	0.15	2,875	-	-	0.19	3,501	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	34,817	-	-	1.62	49,350	-	-
Fringes	-	-	-	-	-	236,602	-	-	-	234,159	-	-
Travel	-	-	-	10,000	-	26,462	-	9,393	-	19,033	-	4,564
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,769	-	-	-	58,665	-	607	-	72,108	-	295
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	<b>2.44</b>	<b>\$ 237,969</b>	<b>-</b>	<b>\$ 10,000</b>	<b>15.30</b>	<b>\$ 1,130,169</b>	<b>-</b>	<b>\$ 10,000</b>	<b>15.71</b>	<b>\$ 1,143,208</b>	<b>-</b>	<b>\$ 4,859</b>
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	-	-	9,393	-	-	-	4,564
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	607	-	-	-	295
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,859</b>
<b>Instructional Innovation &amp; Quality</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	1,000	-	-
Professional Salaries	2.44	135,200	-	-	13.97	769,117	-	-	13.86	762,837	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.04	1,631	-	-	0.03	1,220	-	-
Student Salaries	-	-	-	-	0.15	2,875	-	-	0.19	3,501	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	34,817	-	-	1.62	49,350	-	-
Fringes	-	-	-	-	-	236,602	-	-	-	234,159	-	-
Travel	-	-	-	-	-	26,462	-	-	-	19,033	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,769	-	-	-	58,665	-	-	-	72,108	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Innovation &amp; Quality</b>	<b>2.44</b>	<b>237,969</b>	<b>-</b>	<b>-</b>	<b>15.30</b>	<b>1,130,169</b>	<b>-</b>	<b>-</b>	<b>15.71</b>	<b>1,143,208</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Course & Curriculum Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	-	-	22,000	-	-	-	22,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	-	\$ -	-	\$ 22,000	-	\$ -	-	\$ 22,000	-	\$ -	-	\$ -
<b>College of Education</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Education</b>	-	-	-	5,000	-	-	-	5,000	-	-	-	-
<b>Learning Outcomes</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	17,000	-	-	-	17,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Outcomes</b>	-	-	-	17,000	-	-	-	17,000	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Asst VP Enrollment	-	\$ 17,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 11,828	-	\$ -
Athletics Academic Programs	2.28	158,522	-	-	3.91	173,522	-	-	3.52	162,149	-	-
Center for Academic Advising and Student Support	31.89	1,569,783	-	-	28.70	1,465,283	-	-	28.96	1,488,609	-	-
Center for Academic Success	4.01	256,892	-	15,000	7.65	256,592	-	15,000	5.78	200,924	-	267
Military and Veterans Programs	3.00	176,946	-	300	2.75	173,946	-	4,300	2.88	171,934	-	2,151
Student Life	5.58	323,321	-	-	6.05	346,321	-	-	6.36	352,399	-	-
Student Success and Retention	3.81	320,027	-	15,000	8.25	379,027	-	15,000	10.18	413,086	-	15,501
<b>Total Student Services Administration</b>	<b>50.57</b>	<b>\$ 2,822,491</b>	<b>-</b>	<b>\$ 30,300</b>	<b>57.31</b>	<b>\$ 2,794,691</b>	<b>-</b>	<b>\$ 34,300</b>	<b>57.68</b>	<b>\$ 2,800,929</b>	<b>-</b>	<b>\$ 17,919</b>
<b>Counseling &amp; Career Guidance</b>												
American Indian Program	1.87	\$ 112,670	-	\$ 2,000	2.32	\$ 112,670	-	\$ 2,000	2.31	\$ 118,628	-	\$ -
Black Studies	1.31	91,481	-	-	1.83	116,181	-	-	1.68	101,336	-	-
Chicano Studies	2.70	152,363	-	2,500	2.96	154,363	-	2,500	3.03	150,774	-	1,409
Counseling & Student Development	9.35	531,957	-	25,000	10.46	515,957	-	25,000	10.96	533,326	-	22,168
International Programs	8.91	512,521	-	-	3.71	242,521	-	-	2.54	170,040	-	-
LGBT Programs	-	22,562	-	1,500	2.30	92,562	-	1,500	1.93	81,727	-	-
Placement Center	6.65	313,922	0.27	20,000	6.60	283,922	0.25	20,000	6.84	293,559	0.25	21,050
Student Diversity & Outreach	0.95	53,356	-	-	-	16,356	-	-	-	11,408	-	-
University Student Accessibility Services	3.77	214,272	-	-	5.67	342,272	-	-	5.62	328,415	-	-
WAVE Program	0.81	24,964	-	-	0.82	24,964	-	-	0.84	25,415	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>36.32</b>	<b>\$ 2,030,068</b>	<b>0.27</b>	<b>\$ 51,000</b>	<b>36.67</b>	<b>\$ 1,901,768</b>	<b>0.25</b>	<b>\$ 51,000</b>	<b>35.75</b>	<b>\$ 1,814,628</b>	<b>0.25</b>	<b>\$ 44,627</b>
<b>Financial Aid Administration</b>												
Consumer Information	-	\$ 97,209	-	\$ -	0.87	\$ 110,809	-	\$ -	0.64	\$ 68,615	-	\$ -
Financial Aid	20.58	1,039,306	-	-	19.44	964,306	-	-	19.71	948,705	-	-
Financial Aid Overaward	-	13,500	-	-	0.01	34,500	-	-	-	14,398	-	-
Financial Aid Write-off	-	9,500	-	-	-	409,500	-	-	-	(77,340)	-	-
<b>Total Financial Aid Administration</b>	<b>20.58</b>	<b>\$ 1,159,515</b>	<b>-</b>	<b>\$ -</b>	<b>20.32</b>	<b>\$ 1,519,115</b>	<b>-</b>	<b>\$ -</b>	<b>20.35</b>	<b>\$ 954,378</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Admissions	24.05	\$ 1,793,561	-	\$ -	33.11	\$ 2,425,061	-	\$ -	33.34	\$ 2,360,930	-	\$ -
<b>Total Student Admissions</b>	<b>24.05</b>	<b>\$ 1,793,561</b>	<b>-</b>	<b>\$ -</b>	<b>33.11</b>	<b>\$ 2,425,061</b>	<b>-</b>	<b>\$ -</b>	<b>33.34</b>	<b>\$ 2,360,930</b>	<b>-</b>	<b>\$ -</b>
<b>Student Records</b>												
Registrar	23.19	\$ 994,417	-	\$ -	21.88	\$ 920,917	-	\$ -	21.31	\$ 894,318	-	\$ -
<b>Total Student Records</b>	<b>23.19</b>	<b>\$ 994,417</b>	<b>-</b>	<b>\$ -</b>	<b>21.88</b>	<b>\$ 920,917</b>	<b>-</b>	<b>\$ -</b>	<b>21.31</b>	<b>\$ 894,318</b>	<b>-</b>	<b>\$ -</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	4.78	\$ 89,300	-	\$ -	4.63	\$ 86,600	-	\$ -	6.99	\$ 130,757
State Work-Study Salaries	-	-	3.72	69,600	-	-	2.67	50,000	-	-	3.37	63,007
Fringe Benefits		2,696,600		-		2,296,600		-		2,929,471		-
Computer Services		675,960		-		1,075,960		-		811,595		-
Unallocated		775,695		-		-		100,000		-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 4,148,255	8.50	\$ 158,900	-	\$ 3,372,560	7.30	\$ 236,600	-	\$ 3,741,066	10.36	\$ 193,764
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>154.71</b>	<b>\$ 12,948,307</b>	<b>8.77</b>	<b>\$ 240,200</b>	<b>169.29</b>	<b>\$ 12,934,112</b>	<b>7.55</b>	<b>\$ 321,900</b>	<b>168.43</b>	<b>\$ 12,566,249</b>	<b>10.61</b>	<b>\$ 256,310</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Student Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.38	\$ 30,406	-	\$ -	0.04	\$ 3,127	0.12	\$ 9,268	0.08	\$ 6,771	0.12	\$ 9,706
Professional Salaries	108.92	6,045,941	-	-	102.19	5,626,363	-	-	98.59	5,428,070	-	-
Support Staff Salaries	35.81	1,105,565	-	-	40.04	1,218,004	-	-	43.13	1,311,525	-	-
GA/TA Salaries	9.60	342,822	-	-	6.27	232,650	-	-	5.64	209,728	-	-
Student Salaries	-	-	0.27	5,000	14.77	276,518	-	-	15.54	290,546	-	-
Federal Work-Study Salaries	-	-	4.78	89,300	1.56	29,123	4.63	86,600	1.45	27,054	6.99	130,757
State Work-Study Salaries	-	-	3.72	69,600	1.38	25,802	2.67	50,000	1.04	19,342	3.37	63,007
Other Salaries	-	-	-	-	3.04	92,442	0.13	3,862	2.96	90,153	0.13	3,804
<b>Total Salaries for Student Services</b>	<b>154.71</b>	<b>\$ 7,524,734</b>	<b>8.77</b>	<b>\$ 163,900</b>	<b>169.29</b>	<b>\$ 7,504,029</b>	<b>7.55</b>	<b>\$ 149,730</b>	<b>168.43</b>	<b>\$ 7,383,189</b>	<b>10.61</b>	<b>\$ 207,274</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.38	\$ 30,406	-	\$ -	0.04	\$ 3,127	0.12	\$ 9,268	0.08	\$ 6,771	0.12	\$ 9,706
Professional Salaries	108.92	6,045,941	-	-	102.19	5,626,363	-	-	98.59	5,428,070	-	-
Support Staff Salaries	35.81	1,105,565	-	-	40.04	1,218,004	-	-	43.13	1,311,525	-	-
GA/TA Salaries	9.60	342,822	-	-	6.27	232,650	-	-	5.64	209,728	-	-
Student Salaries	-	-	0.27	5,000	14.77	276,518	-	-	15.54	290,546	-	-
Federal Work-Study Salaries	-	-	-	-	1.56	29,123	-	-	1.45	27,054	-	-
State Work-Study Salaries	-	-	-	-	1.38	25,802	-	-	1.04	19,342	-	-
Other Salaries	-	-	-	-	3.04	92,442	0.13	3,862	2.96	90,153	0.13	3,804
Fringes	-	-	-	100	-	2,595	-	2,741	-	2,518	-	2,821
Travel	-	-	-	5,000	-	179,682	-	-	-	115,032	-	2,089
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,275,318	-	71,200	-	1,875,246	-	69,429	-	1,324,444	-	44,126
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	154.71	\$ 8,800,052	0.27	\$ 81,300	169.29	\$ 9,561,552	0.25	\$ 85,300	168.43	\$ 8,825,183	0.25	\$ 62,546

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

New Mexico State University  
Las Cruces Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	37.38	2,075,284	-	-	39.07	2,150,739	-	-	39.52	2,176,366	-	-
Support Staff Salaries	4.08	125,996	-	-	5.11	155,419	-	-	5.66	172,225	-	-
GA/TA Salaries	9.11	325,317	-	-	4.89	181,384	-	-	4.08	151,815	-	-
Student Salaries	-	-	-	-	6.90	129,083	-	-	7.25	135,592	-	-
Federal Work-Study Salaries	-	-	-	-	0.40	7,531	-	-	0.39	7,338	-	-
State Work-Study Salaries	-	-	-	-	0.60	11,388	-	-	0.52	9,476	-	-
Other Salaries	-	-	-	-	0.34	10,318	-	-	0.26	7,734	-	-
Fringes	-	-	-	-	-	661	-	-	-	489	-	-
Travel	-	-	-	-	-	20,079	-	-	-	11,792	-	2,089
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	295,894	-	30,300	-	128,089	-	34,300	-	128,102	-	15,830
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>50.57</b>	<b>\$ 2,822,491</b>	<b>-</b>	<b>\$ 30,300</b>	<b>57.31</b>	<b>\$ 2,794,691</b>	<b>-</b>	<b>\$ 34,300</b>	<b>57.68</b>	<b>\$ 2,800,929</b>	<b>-</b>	<b>\$ 17,919</b>
<b>Asst VP Enrollment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	-	-	-	-	11,828	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Asst VP Enrollment</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,828</b>	<b>-</b>	<b>-</b>
<b>Athletics Academic Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.28	126,343	-	-	2.39	131,376	-	-	2.36	129,890	-	-
Support Staff Salaries	-	-	-	-	0.77	23,334	-	-	0.61	18,632	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.73	13,641	-	-	0.54	10,122	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	336	-	-	0.01	248	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	888	-	-	-	212	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,179	-	-	-	3,947	-	-	-	3,045	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Athletics Academic Programs</b>	<b>2.28</b>	<b>158,522</b>	<b>-</b>	<b>-</b>	<b>3.91</b>	<b>173,522</b>	<b>-</b>	<b>-</b>	<b>3.52</b>	<b>162,149</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Center for Academic Advising and Student Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.35	1,185,454	-	-	22.24	1,224,612	-	-	22.66	1,247,605	-	-
Support Staff Salaries	2.97	91,858	-	-	2.91	88,550	-	-	3.10	94,316	-	-
GA/TA Salaries	7.57	270,456	-	-	2.31	85,711	-	-	1.96	72,940	-	-
Student Salaries	-	-	-	-	1.09	20,462	-	-	1.10	20,583	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,727	-	-	0.09	1,768	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,177	-	-	0.05	879	-	-
Other Salaries	-	-	-	-	-	3	-	-	-	2	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,758	-	-	-	4,303	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,015	-	-	-	37,283	-	-	-	46,213	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Advising and Student</b>	<b>31.89</b>	<b>1,569,783</b>	<b>-</b>	<b>-</b>	<b>28.70</b>	<b>1,465,283</b>	<b>-</b>	<b>-</b>	<b>28.96</b>	<b>1,488,609</b>	<b>-</b>	<b>-</b>
<b>Center for Academic Success</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.47	137,229	-	-	2.18	119,878	-	-	1.90	104,821	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.54	54,861	-	-	1.00	37,145	-	-	0.73	27,244	-	-
Student Salaries	-	-	-	-	3.93	73,420	-	-	2.80	52,338	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,335	-	-	0.05	972	-	-
State Work-Study Salaries	-	-	-	-	0.34	6,340	-	-	0.24	4,431	-	-
Other Salaries	-	-	-	-	0.08	2,409	-	-	0.06	1,767	-	-
Fringes	-	-	-	-	-	661	-	-	-	489	-	-
Travel	-	-	-	-	-	4,019	-	-	-	296	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,802	-	15,000	-	10,385	-	15,000	-	8,566	-	267
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Success</b>	<b>4.01</b>	<b>256,892</b>	<b>-</b>	<b>15,000</b>	<b>7.65</b>	<b>256,592</b>	<b>-</b>	<b>15,000</b>	<b>5.78</b>	<b>200,924</b>	<b>-</b>	<b>267</b>
<b>Military and Veterans Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	166,542	-	-	2.66	146,425	-	-	2.64	145,613	-	-
Support Staff Salaries	-	-	-	-	0.08	2,338	-	-	0.21	6,344	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	408	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	296	-	-	0.01	220	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	686	-	-	-	509	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,404	-	300	-	24,201	-	4,300	-	18,840	-	2,151
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military and Veterans Programs</b>	<b>3.00</b>	<b>176,946</b>	<b>-</b>	<b>300</b>	<b>2.75</b>	<b>173,946</b>	<b>-</b>	<b>4,300</b>	<b>2.88</b>	<b>171,934</b>	<b>-</b>	<b>2,151</b>

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

New Mexico State University  
Las Cruces Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Life</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.58	309,852	-	-	5.37	295,706	-	-	5.45	300,260	-	-
Support Staff Salaries	-	-	-	-	0.35	10,687	-	-	0.62	18,966	-	-
GA/TA Salaries	-	-	-	-	0.11	3,972	-	-	0.08	2,876	-	-
Student Salaries	-	-	-	-	0.07	1,280	-	-	0.05	927	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,222	-	-	0.07	1,216	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,563	-	-	0.09	1,592	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,780	-	-	-	2,737	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,469	-	-	-	28,111	-	-	-	23,825	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Life</b>	5.58	323,321	-	-	6.05	346,321	-	-	6.36	352,399	-	-
<b>Student Success and Retention</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	149,864	-	-	4.23	232,742	-	-	4.51	248,177	-	-
Support Staff Salaries	1.11	34,138	-	-	1.00	30,510	-	-	1.12	33,967	-	-
GA/TA Salaries	-	-	-	-	1.47	54,556	-	-	1.31	48,755	-	-
Student Salaries	-	-	-	-	1.08	20,280	-	-	2.74	51,214	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,911	-	-	0.17	3,134	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,308	-	-	0.14	2,574	-	-
Other Salaries	-	-	-	-	0.25	7,610	-	-	0.19	5,745	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,948	-	-	-	3,735	-	2,089
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,025	-	15,000	-	24,162	-	15,000	-	15,785	-	13,412
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Success and Retention</b>	3.81	320,027	-	15,000	8.25	379,027	-	15,000	10.18	413,086	-	15,501

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.38	\$ 30,406	-	\$ -	0.04	\$ 3,127	0.12	\$ 9,268	0.08	\$ 6,771	0.12	\$ 9,706
Professional Salaries	28.06	1,557,300	-	-	21.89	1,205,322	-	-	20.43	1,124,405	-	-
Support Staff Salaries	7.88	243,118	-	-	8.20	249,256	-	-	8.81	267,733	-	-
GA/TA Salaries	-	-	-	-	0.68	25,270	-	-	0.91	33,696	-	-
Student Salaries	-	-	0.27	5,000	3.42	64,218	-	-	3.01	56,280	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	3,301	-	-	0.19	3,426	-	-
State Work-Study Salaries	-	-	-	-	0.05	954	-	-	0.04	706	-	-
Other Salaries	-	-	-	-	2.21	67,193	0.13	3,862	2.28	69,306	0.13	3,804
Fringes	-	-	-	100	-	-	-	2,741	-	-	-	2,821
Travel	-	-	-	5,000	-	17,444	-	-	-	13,671	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,244	-	40,900	-	265,683	-	35,129	-	238,634	-	28,296
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>36.32</b>	<b>\$ 2,030,068</b>	<b>0.27</b>	<b>\$ 51,000</b>	<b>36.67</b>	<b>\$ 1,901,768</b>	<b>0.25</b>	<b>\$ 51,000</b>	<b>35.75</b>	<b>\$ 1,814,628</b>	<b>0.25</b>	<b>\$ 44,627</b>
<b>American Indian Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	50,960	-	-	1.05	57,776	-	-	1.04	57,199	-	-
Support Staff Salaries	0.95	29,293	-	-	0.92	28,069	-	-	0.97	29,516	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	6,600	-	-	0.30	5,625	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,577	-	-	-	5,626	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,417	-	2,000	-	12,648	-	2,000	-	20,662	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total American Indian Program</b>	<b>1.87</b>	<b>112,670</b>	<b>-</b>	<b>2,000</b>	<b>2.32</b>	<b>112,670</b>	<b>-</b>	<b>2,000</b>	<b>2.31</b>	<b>118,628</b>	<b>-</b>	<b>-</b>
<b>Black Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	72,989	-	-	1.54	84,552	-	-	1.27	69,772	-	-
Support Staff Salaries	-	-	-	-	0.29	8,684	-	-	0.33	10,169	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	3,028	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,492	-	-	-	22,945	-	-	-	18,367	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Black Studies</b>	<b>1.31</b>	<b>91,481</b>	<b>-</b>	<b>-</b>	<b>1.83</b>	<b>116,181</b>	<b>-</b>	<b>-</b>	<b>1.68</b>	<b>101,336</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Chicano Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.89	104,924	-	-	1.77	97,218	-	-	1.71	94,185	-	-
Support Staff Salaries	0.81	24,964	-	-	0.97	29,488	-	-	1.13	34,257	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,574	-	-	0.06	1,165	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,633	-	-	0.09	1,641	-	-
State Work-Study Salaries	-	-	-	-	0.05	954	-	-	0.04	706	-	-
Other Salaries	-	-	-	-	-	34	-	-	-	25	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,621	-	-	-	2,681	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,475	-	2,500	-	19,841	-	2,500	-	16,114	-	1,409
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chicano Studies</b>	2.70	152,363	-	2,500	2.96	154,363	-	2,500	3.03	150,774	-	1,409
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	0.04	3,127	-	-	0.08	6,771	-	-
Professional Salaries	8.33	462,298	-	-	6.54	359,886	-	-	6.69	368,375	-	-
Support Staff Salaries	1.02	31,500	-	-	0.99	30,103	-	-	1.08	32,811	-	-
GA/TA Salaries	-	-	-	-	0.68	25,270	-	-	0.83	30,668	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.21	67,076	-	-	2.28	69,218	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,598	-	-	-	4,308	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,159	-	25,000	-	24,897	-	25,000	-	21,175	-	22,168
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	9.35	531,957	-	25,000	10.46	515,957	-	25,000	10.96	533,326	-	22,168
<b>International Programs</b>												
Faculty Salaries	0.38	30,406	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.53	473,346	-	-	3.71	204,531	-	-	2.54	139,701	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	59	-	-	-	35	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,769	-	-	-	37,931	-	-	-	30,304	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total International Programs</b>	8.91	512,521	-	-	3.71	242,521	-	-	2.54	170,040	-	-

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>LGBT Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.13	62,262	-	-	1.04	57,200	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.08	20,272	-	-	0.82	15,351	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,668	-	-	0.07	1,255	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	413	-	-	-	705	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,562	-	1,500	-	7,947	-	1,500	-	7,216	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total LGBT Programs</b>	-	22,562	-	1,500	2.30	92,562	-	1,500	1.93	81,727	-	-
<b>Placement Center</b>												
Faculty Salaries	-	-	-	-	-	-	0.12	9,268	-	-	0.12	9,706
Professional Salaries	3.31	183,667	-	-	3.31	182,501	-	-	3.32	182,562	-	-
Support Staff Salaries	3.34	103,148	-	-	3.29	100,085	-	-	3.49	106,097	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.27	5,000	-	12	-	-	-	9	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	530	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	77	0.13	3,862	-	58	0.13	3,804
Fringes	-	-	-	100	-	-	-	2,741	-	-	-	2,821
Travel	-	-	-	5,000	-	-	-	-	-	200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,107	-	9,900	-	1,247	-	4,129	-	4,103	-	4,719
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Placement Center</b>	6.65	313,922	0.27	20,000	6.60	283,922	0.25	20,000	6.84	293,559	0.25	21,050
<b>Student Diversity &amp; Outreach</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	52,624	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	176	-	-	-	116	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	732	-	-	-	16,180	-	-	-	11,292	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Diversity &amp; Outreach</b>	0.95	53,356	-	-	-	16,356	-	-	-	11,408	-	-

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>University Student Accessibility Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.82	156,492	-	-	2.84	156,596	-	-	2.82	155,411	-	-
Support Staff Salaries	0.95	29,249	-	-	0.92	27,869	-	-	0.97	29,473	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.91	35,760	-	-	1.83	34,130	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,531	-	-	-	122,047	-	-	-	109,401	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Student Accessibility Services</b>	<b>3.77</b>	<b>214,272</b>	<b>-</b>	<b>-</b>	<b>5.67</b>	<b>342,272</b>	<b>-</b>	<b>-</b>	<b>5.62</b>	<b>328,415</b>	<b>-</b>	<b>-</b>
<b>WAVE Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	24,964	-	-	0.82	24,958	-	-	0.84	25,410	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	6	-	-	-	5	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total WAVE Program</b>	<b>0.81</b>	<b>24,964</b>	<b>-</b>	<b>-</b>	<b>0.82</b>	<b>24,964</b>	<b>-</b>	<b>-</b>	<b>0.84</b>	<b>25,415</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Financial Aid Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	15.66	869,150	-	-	14.19	781,445	-	-	13.41	738,145	-	-
Support Staff Salaries	4.92	151,864	-	-	5.24	159,480	-	-	6.29	191,260	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	873	-	-
Federal Work-Study Salaries	-	-	-	-	0.34	6,315	-	-	0.27	5,104	-	-
State Work-Study Salaries	-	-	-	-	0.54	9,916	-	-	0.32	6,083	-	-
Other Salaries	-	-	-	-	0.01	345	-	-	0.01	416	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	23,006	-	-	-	12,041	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,501	-	-	-	538,608	-	-	-	456	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>20.58</b>	<b>\$ 1,159,515</b>	<b>-</b>	<b>\$ -</b>	<b>20.32</b>	<b>\$ 1,519,115</b>	<b>-</b>	<b>\$ -</b>	<b>20.35</b>	<b>\$ 954,378</b>	<b>-</b>	<b>\$ -</b>
<b>Consumer Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	873	-	-
Federal Work-Study Salaries	-	-	-	-	0.34	6,315	-	-	0.27	5,104	-	-
State Work-Study Salaries	-	-	-	-	0.53	9,822	-	-	0.32	6,046	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,439	-	-	-	10,218	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,209	-	-	-	74,233	-	-	-	46,374	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Consumer Information</b>	<b>-</b>	<b>97,209</b>	<b>-</b>	<b>-</b>	<b>0.87</b>	<b>110,809</b>	<b>-</b>	<b>-</b>	<b>0.64</b>	<b>68,615</b>	<b>-</b>	<b>-</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.66	869,150	-	-	14.19	781,445	-	-	13.41	738,145	-	-
Support Staff Salaries	4.92	151,864	-	-	5.24	159,480	-	-	6.29	191,260	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	345	-	-	0.01	416	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,567	-	-	-	1,823	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	20,469	-	-	-	17,061	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>20.58</b>	<b>1,039,306</b>	<b>-</b>	<b>-</b>	<b>19.44</b>	<b>964,306</b>	<b>-</b>	<b>-</b>	<b>19.71</b>	<b>948,705</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Financial Aid Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Financial Aid Overaward</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	94	-	-	-	37	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	34,406	-	-	-	14,361	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Overaward</b>	-	13,500	-	-	0.01	34,500	-	-	-	14,398	-	-
<b>Financial Aid Write-off</b>												
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	-	-	-	(77,340)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Write-off</b>	-	9,500	-	-	-	409,500	-	-	-	(77,340)	-	-



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

New Mexico State University  
Las Cruces Campus

Student Admissions	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	21.57	1,197,462	-	-	20.59	1,133,771	-	-	19.23	1,058,926	-	-
Support Staff Salaries	1.99	61,503	-	-	6.63	201,779	-	-	7.84	238,431	-	-
GA/TA Salaries	0.49	17,505	-	-	0.70	25,996	-	-	0.65	24,217	-	-
Student Salaries	-	-	-	-	4.23	79,117	-	-	4.80	89,671	-	-
Federal Work-Study Salaries	-	-	-	-	0.42	7,771	-	-	0.36	6,694	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,617	-	-	0.07	1,349	-	-
Other Salaries	-	-	-	-	0.45	13,612	-	-	0.39	11,963	-	-
Fringes	-	-	-	-	-	1,934	-	-	-	2,029	-	-
Travel	-	-	-	-	-	96,784	-	-	-	66,480	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	517,091	-	-	-	862,680	-	-	-	861,170	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>24.05</b>	<b>\$ 1,793,561</b>	<b>-</b>	<b>\$ -</b>	<b>33.11</b>	<b>\$ 2,425,061</b>	<b>-</b>	<b>\$ -</b>	<b>33.34</b>	<b>\$ 2,360,930</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.57	1,197,462	-	-	20.59	1,133,771	-	-	19.23	1,058,926	-	-
Support Staff Salaries	1.99	61,503	-	-	6.63	201,779	-	-	7.84	238,431	-	-
GA/TA Salaries	0.49	17,505	-	-	0.70	25,996	-	-	0.65	24,217	-	-
Student Salaries	-	-	-	-	4.23	79,117	-	-	4.80	89,671	-	-
Federal Work-Study Salaries	-	-	-	-	0.42	7,771	-	-	0.36	6,694	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,617	-	-	0.07	1,349	-	-
Other Salaries	-	-	-	-	0.45	13,612	-	-	0.39	11,963	-	-
Fringes	-	-	-	-	-	1,934	-	-	-	2,029	-	-
Travel	-	-	-	-	-	96,784	-	-	-	66,480	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	517,091	-	-	-	862,680	-	-	-	861,170	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>24.05</b>	<b>1,793,561</b>	<b>-</b>	<b>-</b>	<b>33.11</b>	<b>2,425,061</b>	<b>-</b>	<b>-</b>	<b>33.34</b>	<b>2,360,930</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Student Records	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.25	346,745	-	-	6.45	355,086	-	-	6.00	330,228	-	-
Support Staff Salaries	16.94	523,084	-	-	14.86	452,070	-	-	14.53	441,876	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	4,100	-	-	0.43	8,130	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	4,205	-	-	0.24	4,492	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,927	-	-	0.09	1,728	-	-
Other Salaries	-	-	-	-	0.03	974	-	-	0.02	734	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	22,369	-	-	-	11,048	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	124,588	-	-	-	80,186	-	-	-	96,082	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Records</b>	<b>23.19</b>	<b>\$ 994,417</b>	<b>-</b>	<b>\$ -</b>	<b>21.88</b>	<b>\$ 920,917</b>	<b>-</b>	<b>\$ -</b>	<b>21.31</b>	<b>\$ 894,318</b>	<b>-</b>	<b>\$ -</b>
<b>Registrar</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	346,745	-	-	6.45	355,086	-	-	6.00	330,228	-	-
Support Staff Salaries	16.94	523,084	-	-	14.86	452,070	-	-	14.53	441,876	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	4,100	-	-	0.43	8,130	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	4,205	-	-	0.24	4,492	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,927	-	-	0.09	1,728	-	-
Other Salaries	-	-	-	-	0.03	974	-	-	0.02	734	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	22,369	-	-	-	11,048	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	124,588	-	-	-	80,186	-	-	-	96,082	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registrar</b>	<b>23.19</b>	<b>994,417</b>	<b>-</b>	<b>-</b>	<b>21.88</b>	<b>920,917</b>	<b>-</b>	<b>-</b>	<b>21.31</b>	<b>894,318</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Board of Regents	2.29	\$ 219,296	-	\$ -	2.27	\$ 191,296	-	\$ -	1.72	\$ 157,756	-	\$ -
Chancellor's Office	17.92	1,123,803	-	-	28.79	2,299,803	-	-	26.50	2,093,607	-	-
Faculty Senate	-	7,003	-	-	-	7,003	-	-	0.03	3,147	-	-
Government Relations	3.95	282,025	-	-	5.12	299,025	-	-	5.41	308,091	-	-
Information & Communication Technologies	2.93	213,068	-	5,000	3.15	213,068	0.06	3,500	2.98	200,450	0.02	825
Institutional Analysis	7.32	466,886	1.56	100,000	4.48	262,886	-	100,000	4.65	268,991	-	-
Legal Expense	13.63	931,305	-	-	12.09	967,305	-	-	12.16	910,831	-	-
NMSU Employee Council	-	7,676	-	-	-	60,676	-	-	-	53,902	-	-
President's Office	16.39	972,693	-	170,000	14.51	877,693	-	140,000	15.20	910,578	-	-
Provost's Office	5.26	292,281	-	1,000	11.69	692,281	-	1,000	12.69	731,377	-	-
Real Estate & Water Development	3.36	213,843	-	-	3.45	213,843	-	-	3.39	208,284	-	-
Sr. Vice President Administration & Finance	6.01	308,628	-	2,000	5.62	308,628	-	-	5.28	284,799	-	-
University Sponsored Activities	-	8,400	-	-	-	8,400	-	-	-	9,430	-	-
Vice President for Economic Development	4.42	393,979	-	-	4.50	433,979	-	-	4.46	416,380	-	-
Vice President for Research	7.15	389,605	-	-	7.38	379,605	-	-	7.21	366,676	-	-
VP Student Success (Previously VP Std Affairs & En	12.64	662,996	-	4,000	10.71	662,996	-	3,000	7.17	472,584	-	-
Vice President for University Advancement	8.19	469,525	-	35,000	5.16	460,525	-	35,000	3.88	336,029	-	655
<b>Total Executive Management</b>	<b>111.46</b>	<b>\$ 6,963,012</b>	<b>1.56</b>	<b>\$ 317,000</b>	<b>118.92</b>	<b>\$ 8,339,012</b>	<b>0.06</b>	<b>\$ 282,500</b>	<b>112.73</b>	<b>\$ 7,732,912</b>	<b>0.02</b>	<b>\$ 1,480</b>
<b>Fiscal Operations</b>												
Aggie Service Center	15.52	\$ 849,627	-	\$ -	17.48	\$ 909,627	-	\$ -	18.45	\$ 936,864	-	\$ -
Audit Services	7.73	419,285	-	-	6.86	403,285	-	-	6.84	389,613	-	-
Business Office	84.53	5,095,687	-	-	86.97	5,058,687	-	-	80.24	4,601,579	-	-
External Auditing	-	221,100	-	-	-	858,100	-	-	-	346,836	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	90,000	-	-	-	69,104	-	-
Uncollectible Accounts	-	670,740	-	-	-	1,400,000	-	-	-	649,430	-	-
<b>Total Fiscal Operations</b>	<b>107.78</b>	<b>\$ 7,406,439</b>	<b>-</b>	<b>\$ -</b>	<b>111.31</b>	<b>\$ 8,719,699</b>	<b>-</b>	<b>\$ -</b>	<b>105.53</b>	<b>\$ 6,993,426</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Human Resources	21.77	\$ 1,260,940	-	\$ -	20.51	\$ 1,225,940	-	\$ -	21.58	\$ 1,251,433	-	\$ -
Mail Services	3.46	117,447	-	-	2.36	84,447	-	-	2.29	80,240	-	-
Office of Institutional Equity	6.90	416,397	-	-	7.68	443,397	-	-	7.62	440,795	-	-
Payroll Services	17.49	848,907	-	-	16.68	798,907	-	-	16.18	747,776	-	-
Procurement Services	12.13	589,776	-	-	11.19	519,776	-	-	11.88	535,029	-	-
Property Office	1.23	51,101	-	-	0.87	37,101	-	-	0.98	38,750	-	-
University Police	44.17	1,736,574	-	10,000	50.65	2,014,574	-	8,000	52.76	2,030,912	-	2,551
<b>Total General Admin &amp; Logistical Services</b>	<b>107.15</b>	<b>\$ 5,021,142</b>	<b>-</b>	<b>\$ 10,000</b>	<b>109.94</b>	<b>\$ 5,124,142</b>	<b>-</b>	<b>\$ 8,000</b>	<b>113.29</b>	<b>\$ 5,124,935</b>	<b>-</b>	<b>\$ 2,551</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 11,856	-	\$ -	0.31	\$ 11,856	-	\$ -	0.24	\$ 9,212	-	\$ -
Advancement Services	9.01	418,666	-	300	9.05	363,666	-	300	9.39	374,906	-	-
Alumni Relations	5.50	369,783	-	9,000	5.53	374,783	-	4,000	5.77	361,990	-	2,221
Commencement/Diplomas	-	141,332	-	-	0.63	181,332	-	-	0.34	131,712	-	-
Development	8.27	490,802	-	1,500	8.60	480,802	-	1,500	8.16	471,057	-	-
Dues & Memberships	-	166,560	-	-	-	188,560	-	-	-	169,900	-	-
Honorary Degree Recipient	-	8,000	-	-	-	8,000	-	-	-	3,360	-	-
Marketing & Communications (Previously University	17.89	1,349,330	-	72,000	25.98	2,879,330	0.03	72,000	25.15	2,645,314	0.05	59,475
Presidential Events	-	34,154	-	-	-	9,154	-	-	-	5,404	-	-
<b>Total Public Relations/Development</b>	<b>40.67</b>	<b>\$ 2,990,483</b>	<b>-</b>	<b>\$ 82,800</b>	<b>50.10</b>	<b>\$ 4,497,483</b>	<b>0.03</b>	<b>\$ 77,800</b>	<b>49.05</b>	<b>\$ 4,172,855</b>	<b>0.05</b>	<b>\$ 61,696</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	2.44	\$ 45,700	-	\$ -	2.79	\$ 52,200	-	\$ -	4.04	\$ 75,457
State Work-Study Salaries	-	-	0.78	14,600	-	-	2.23	41,700	-	-	3.18	59,508
Fringe Benefits		6,832,000		-		6,307,000		-		7,440,125		-
Computer Services		1,677,840		-		2,191,840		-		2,027,669		-
Unallocated		1,097,020		-		-		100,000		-		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 9,606,860</b>	<b>3.22</b>	<b>\$ 60,300</b>	<b>-</b>	<b>\$ 8,498,840</b>	<b>5.02</b>	<b>\$ 193,900</b>	<b>-</b>	<b>\$ 9,467,794</b>	<b>7.22</b>	<b>\$ 134,965</b>
<b>Less Institutional Support Charged to:</b>												
Auxiliary Enterprises		\$ 1,335,800		\$ -		\$ 1,335,800		\$ -		\$ 1,335,800		\$ -
Intercollegiate Athletics		754,700		-		754,700		-		754,700		-
Independent Operations		709,600		-		709,600		-		709,600		-
Non I & G Units		3,305,217		-		3,305,217		-		3,305,217		-
Community Colleges/Dept. Applied Charge		3,397,200		-		3,397,200		-		3,397,200		-
<b>Total Less Institutional Support Charged to:</b>	<b>-</b>	<b>\$ 9,502,517</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 9,502,517</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 9,502,517</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2</b>	<b>367.06</b>	<b>\$ 22,485,419</b>	<b>4.78</b>	<b>\$ 470,100</b>	<b>390.27</b>	<b>\$ 25,676,659</b>	<b>5.11</b>	<b>\$ 562,200</b>	<b>380.60</b>	<b>\$ 23,989,405</b>	<b>7.29</b>	<b>\$ 200,692</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.03	\$ 2,750	-	\$ -
Professional Salaries	280.13	15,553,011	0.72	40,000	279.88	15,410,382	0.03	2,097	261.73	14,409,731	0.05	2,520
Support Staff Salaries	86.28	2,665,317	-	-	93.24	2,836,090	0.04	1,273	101.35	3,081,536	0.01	300
GA/TA Salaries	-	-	0.84	30,000	0.72	26,930	-	-	0.67	24,840	-	-
Student Salaries	0.65	12,240	-	-	11.35	212,328	-	-	11.40	213,406	-	-
Federal Work-Study Salaries	-	-	2.44	45,700	0.98	18,382	2.79	52,200	0.83	15,611	4.04	75,457
State Work-Study Salaries	-	-	0.78	14,600	1.04	19,634	2.23	41,700	0.97	18,269	3.18	59,508
Other Salaries	-	-	-	-	3.06	92,866	0.02	618	3.62	110,271	0.01	416
<b>Total Salaries for Institutional Support</b>	<b>367.06</b>	<b>\$ 18,230,568</b>	<b>4.78</b>	<b>\$ 130,300</b>	<b>390.27</b>	<b>\$ 18,616,612</b>	<b>5.11</b>	<b>\$ 97,888</b>	<b>380.60</b>	<b>\$ 17,876,414</b>	<b>7.29</b>	<b>\$ 138,201</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.03	\$ 2,750	-	\$ -
Professional Salaries	280.13	15,553,011	0.72	40,000	279.88	15,410,382	0.03	2,097	261.73	14,409,731	0.05	2,520
Support Staff Salaries	86.28	2,665,317	-	-	93.24	2,836,090	0.04	1,273	101.35	3,081,536	0.01	300
GA/TA Salaries	-	-	0.84	30,000	0.72	26,930	-	-	0.67	24,840	-	-
Student Salaries	0.65	12,240	-	-	11.35	212,328	-	-	11.40	213,406	-	-
Federal Work-Study Salaries	-	-	-	-	0.98	18,382	-	-	0.83	15,611	-	-
State Work-Study Salaries	-	-	-	-	1.04	19,634	-	-	0.97	18,269	-	-
Other Salaries	-	-	-	-	3.06	92,866	0.02	618	3.62	110,271	0.01	416
Fringes	-	-	-	21,000	-	91,673	-	1,495	-	40,515	-	1,214
Travel	-	-	-	4,500	-	451,015	-	29,057	-	335,387	-	9,682
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,150,508	-	314,300	-	7,510,955	-	333,760	-	5,759,820	-	51,595
Equipment	-	-	-	-	-	10,081	-	-	-	11,992	-	-
<b>Total Summary by Expenditure Category</b>	<b>367.06</b>	<b>\$ 22,381,076</b>	<b>1.56</b>	<b>\$ 409,800</b>	<b>390.27</b>	<b>\$ 26,680,336</b>	<b>0.09</b>	<b>\$ 368,300</b>	<b>380.60</b>	<b>\$ 24,024,128</b>	<b>0.07</b>	<b>\$ 65,727</b>

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.03	\$ 2,750	-	\$ -
Professional Salaries	104.58	5,806,865	0.72	40,000	108.13	5,953,457	0.02	1,273	101.20	5,571,793	0.01	300
Support Staff Salaries	6.88	212,475	-	-	7.58	230,484	0.04	1,273	7.46	227,031	0.01	300
GA/TA Salaries	-	-	0.84	30,000	0.72	26,930	-	-	0.67	24,840	-	-
Student Salaries	-	-	-	-	1.17	21,917	-	-	1.28	24,148	-	-
Federal Work-Study Salaries	-	-	-	-	0.31	5,812	-	-	0.27	4,928	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,021	-	-	0.14	2,601	-	-
Other Salaries	-	-	-	-	0.85	25,758	-	-	1.68	51,061	-	-
Fringes	-	-	-	21,000	-	54,468	-	954	-	-	-	225
Travel	-	-	-	4,500	-	351,027	-	15,645	-	264,671	-	655
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	943,672	-	221,500	-	1,666,138	-	263,355	-	1,557,589	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,500	-	-
<b>Total Executive Management</b>	<b>111.46</b>	<b>\$ 6,963,012</b>	<b>1.56</b>	<b>\$ 317,000</b>	<b>118.92</b>	<b>\$ 8,339,012</b>	<b>0.06</b>	<b>\$ 282,500</b>	<b>112.73</b>	<b>\$ 7,732,912</b>	<b>0.02</b>	<b>\$ 1,480</b>
<b>Board of Regents</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.29	127,296	-	-	2.27	125,146	-	-	1.72	94,745	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	33,534	-	-	-	34,740	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,000	-	-	-	32,616	-	-	-	28,271	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Board of Regents</b>	<b>2.29</b>	<b>219,296</b>	<b>-</b>	<b>-</b>	<b>2.27</b>	<b>191,296</b>	<b>-</b>	<b>-</b>	<b>1.72</b>	<b>157,756</b>	<b>-</b>	<b>-</b>
<b>Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.01	944,639	-	-	27.51	1,514,421	-	-	25.06	1,379,616	-	-
Support Staff Salaries	0.91	28,079	-	-	0.71	21,659	-	-	0.76	23,130	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.53	9,963	-	-	0.64	12,060	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	333	-	-	0.02	425	-	-
Other Salaries	-	-	-	-	0.02	680	-	-	0.02	620	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	136,763	-	-	-	106,285	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,085	-	-	-	615,984	-	-	-	569,971	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,500	-	-
<b>Total Chancellor's Office</b>	<b>17.92</b>	<b>1,123,803</b>	<b>-</b>	<b>-</b>	<b>28.79</b>	<b>2,299,803</b>	<b>-</b>	<b>-</b>	<b>26.50</b>	<b>2,093,607</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Faculty Senate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.03	2,750	-	-
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	-	-	-	7,003	-	-	-	397	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Senate</b>	-	7,003	-	-	-	7,003	-	-	0.03	3,147	-	-
<b>Government Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.95	219,413	-	-	4.25	233,858	-	-	4.44	244,356	-	-
Support Staff Salaries	-	-	-	-	0.43	13,132	-	-	0.64	19,563	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	5,638	-	-	0.17	3,222	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,066	-	-	0.11	2,035	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	294	-	-
Other Salaries	-	-	-	-	0.03	818	-	-	0.03	910	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,070	-	-	-	18,690	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,612	-	-	-	18,443	-	-	-	19,021	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government Relations</b>	3.95	282,025	-	-	5.12	299,025	-	-	5.41	308,091	-	-
<b>Information &amp; Communication Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.93	162,430	-	-	3.15	173,175	0.02	1,273	2.98	164,043	0.01	300
Support Staff Salaries	-	-	-	-	-	-	0.04	1,273	-	-	0.01	300
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	954	-	-	-	225
Travel	-	-	-	-	-	16,220	-	-	-	11,542	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	5,000	-	23,673	-	-	-	24,865	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information &amp; Communication Technologies</b>	2.93	213,068	-	5,000	3.15	213,068	0.06	3,500	2.98	200,450	0.02	825



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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Analysis</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.32	406,201	0.72	40,000	4.11	226,181	-	-	4.25	234,179	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.84	30,000	0.35	13,035	-	-	0.38	13,989	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	626	-	-	0.02	468	-	-
Fringes	-	-	-	21,000	-	-	-	-	-	-	-	-
Travel	-	-	-	4,500	-	3,207	-	-	-	2,399	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,685	-	4,500	-	19,837	-	100,000	-	17,956	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Analysis</b>	7.32	466,886	1.56	100,000	4.48	262,886	-	100,000	4.65	268,991	-	-
<b>Legal Expense</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.67	703,482	-	-	11.16	614,423	-	-	10.98	604,361	-	-
Support Staff Salaries	0.96	29,703	-	-	0.93	28,258	-	-	1.15	34,929	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,015	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,551	-	-	-	9,641	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	198,120	-	-	-	311,073	-	-	-	260,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Legal Expense</b>	13.63	931,305	-	-	12.09	967,305	-	-	12.16	910,831	-	-
<b>NMSU Employee Council</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	918	-	-	-	815	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	59,758	-	-	-	53,087	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Employee Council</b>	-	7,676	-	-	-	60,676	-	-	-	53,902	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.67	870,022	-	-	12.89	709,969	-	-	13.43	739,295	-	-
Support Staff Salaries	0.72	22,117	-	-	0.42	12,742	-	-	0.47	14,425	-	-
GA/TA Salaries	-	-	-	-	0.09	3,478	-	-	0.07	2,591	-	-
Student Salaries	-	-	-	-	0.13	2,415	-	-	0.30	5,630	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,487	-	-	0.08	1,472	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,688	-	-	0.10	1,882	-	-
Other Salaries	-	-	-	-	0.76	23,034	-	-	0.75	22,854	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	52,467	-	-	-	38,358	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,554	-	170,000	-	69,413	-	140,000	-	84,071	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	16.39	972,693	-	170,000	14.51	877,693	-	140,000	15.20	910,578	-	-
<b>Provost's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.26	292,281	-	-	10.67	587,571	-	-	11.29	621,456	-	-
Support Staff Salaries	-	-	-	-	1.00	30,516	-	-	1.04	31,486	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	378	-	-	0.03	518	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.33	10,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,747	-	-	-	10,101	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	60,069	-	1,000	-	57,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's Office</b>	5.26	292,281	-	1,000	11.69	692,281	-	1,000	12.69	731,377	-	-
<b>Real Estate &amp; Water Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.36	186,720	-	-	3.45	189,961	-	-	3.39	186,719	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,967	-	-	-	8,085	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	12,915	-	-	-	13,480	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Real Estate &amp; Water Development</b>	3.36	213,843	-	-	3.45	213,843	-	-	3.39	208,284	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Sr. Vice President Administration &amp; Finance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.99	277,174	-	-	5.59	307,765	-	-	5.03	277,173	-	-
Support Staff Salaries	1.02	31,454	-	-	0.03	863	-	-	0.25	7,626	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	2,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sr. Vice President Administration &amp; Finance</b>	<b>6.01</b>	<b>308,628</b>	<b>-</b>	<b>2,000</b>	<b>5.62</b>	<b>308,628</b>	<b>-</b>	<b>-</b>	<b>5.28</b>	<b>284,799</b>	<b>-</b>	<b>-</b>
<b>University Sponsored Activities</b>												
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	-	-	-	8,400	-	-	-	9,430	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Sponsored Activities</b>	<b>-</b>	<b>8,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,430</b>	<b>-</b>	<b>-</b>
<b>Vice President for Economic Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.12	228,978	-	-	4.20	231,476	-	-	4.15	228,646	-	-
Support Staff Salaries	0.30	9,334	-	-	0.30	9,009	-	-	0.31	9,405	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,856	-	-	-	6,671	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,667	-	-	-	183,638	-	-	-	171,658	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for Economic Development</b>	<b>4.42</b>	<b>393,979</b>	<b>-</b>	<b>-</b>	<b>4.50</b>	<b>433,979</b>	<b>-</b>	<b>-</b>	<b>4.46</b>	<b>416,380</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Vice President for Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.49	360,099	-	-	6.22	342,194	-	-	5.91	325,477	-	-
Support Staff Salaries	0.66	20,443	-	-	1.16	35,332	-	-	1.30	39,625	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	2,079	-	-	-	1,574	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for Research</b>	<b>7.15</b>	<b>389,605</b>	<b>-</b>	<b>-</b>	<b>7.38</b>	<b>379,605</b>	<b>-</b>	<b>-</b>	<b>7.21</b>	<b>366,676</b>	<b>-</b>	<b>-</b>
<b>VP Student Success (Previously VP Stdt Affairs &amp; Enrol Mgt)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.33	573,310	-	-	8.01	441,202	-	-	5.28	290,782	-	-
Support Staff Salaries	2.31	71,345	-	-	2.29	69,690	-	-	1.54	46,842	-	-
GA/TA Salaries	-	-	-	-	0.28	10,417	-	-	0.22	8,260	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	810	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,259	-	-	0.08	1,421	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	198	-	-	0.01	194	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	34,727	-	-	-	17,344	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,341	-	4,000	-	104,503	-	3,000	-	106,931	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP Student Success (Previously VP Stdt Affairs)</b>	<b>12.64</b>	<b>662,996</b>	<b>-</b>	<b>4,000</b>	<b>10.71</b>	<b>662,996</b>	<b>-</b>	<b>3,000</b>	<b>7.17</b>	<b>472,584</b>	<b>-</b>	<b>-</b>
<b>Vice President for University Advancement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.19	454,820	-	-	4.65	256,115	-	-	3.29	180,945	-	-
Support Staff Salaries	-	-	-	-	0.31	9,283	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,523	-	-	0.10	1,908	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	402	-	-	0.49	15,000	-	-
Fringes	-	-	-	-	-	54,468	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	15,645	-	-	-	655
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,705	-	35,000	-	136,734	-	19,355	-	138,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for University Advancement</b>	<b>8.19</b>	<b>469,525</b>	<b>-</b>	<b>35,000</b>	<b>5.16</b>	<b>460,525</b>	<b>-</b>	<b>35,000</b>	<b>3.88</b>	<b>336,029</b>	<b>-</b>	<b>655</b>

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	88.08	4,890,372	-	-	87.82	4,835,524	-	-	80.30	4,420,633	-	-
Support Staff Salaries	19.70	608,538	-	-	20.15	612,778	-	-	21.46	652,506	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.71	50,771	-	-	3.09	57,821	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,558	-	-	0.08	1,501	-	-
State Work-Study Salaries	-	-	-	-	0.44	8,324	-	-	0.44	8,248	-	-
Other Salaries	-	-	-	-	0.11	3,598	-	-	0.16	5,086	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	45,195	-	-	-	33,025	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,907,529	-	-	-	3,161,951	-	-	-	1,813,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,182	-	-
<b>Total Fiscal Operations</b>	<b>107.78</b>	<b>\$ 7,406,439</b>	<b>-</b>	<b>\$ -</b>	<b>111.31</b>	<b>\$ 8,719,699</b>	<b>-</b>	<b>\$ -</b>	<b>105.53</b>	<b>\$ 6,993,426</b>	<b>-</b>	<b>\$ -</b>
<b>Aggie Service Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.57	808,736	-	-	14.55	801,119	-	-	14.40	792,758	-	-
Support Staff Salaries	0.95	29,485	-	-	2.75	83,596	-	-	3.79	115,181	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,505	-	-	0.16	2,964	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,891	-	-	0.09	1,751	-	-
Other Salaries	-	-	-	-	-	113	-	-	0.01	385	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,413	-	-	-	1,122	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,406	-	-	-	19,990	-	-	-	22,703	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aggie Service Center</b>	<b>15.52</b>	<b>849,627</b>	<b>-</b>	<b>-</b>	<b>17.48</b>	<b>909,627</b>	<b>-</b>	<b>-</b>	<b>18.45</b>	<b>936,864</b>	<b>-</b>	<b>-</b>
<b>Audit Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.82	378,871	-	-	6.30	347,056	-	-	6.15	338,342	-	-
Support Staff Salaries	0.91	28,079	-	-	0.56	17,109	-	-	0.69	20,956	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	18	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,012	-	-	-	8,211	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	28,104	-	-	-	20,904	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,182	-	-
<b>Total Audit Services</b>	<b>7.73</b>	<b>419,285</b>	<b>-</b>	<b>-</b>	<b>6.86</b>	<b>403,285</b>	<b>-</b>	<b>-</b>	<b>6.84</b>	<b>389,613</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	66.69	3,702,765	-	-	66.97	3,687,349	-	-	59.75	3,289,533	-	-
Support Staff Salaries	17.84	550,974	-	-	16.84	512,073	-	-	16.98	516,369	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.63	49,266	-	-	2.93	54,857	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,558	-	-	0.08	1,501	-	-
State Work-Study Salaries	-	-	-	-	0.34	6,433	-	-	0.35	6,497	-	-
Other Salaries	-	-	-	-	0.11	3,481	-	-	0.15	4,683	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	32,770	-	-	-	23,692	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	841,948	-	-	-	765,757	-	-	-	704,447	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	84.53	5,095,687	-	-	86.97	5,058,687	-	-	80.24	4,601,579	-	-
<b>External Auditing</b>												
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	-	-	-	858,100	-	-	-	346,836	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total External Auditing</b>	-	221,100	-	-	-	858,100	-	-	-	346,836	-	-
<b>NM Student Assistance Foundation</b>												
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	-	-	-	90,000	-	-	-	69,104	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NM Student Assistance Foundation</b>	-	150,000	-	-	-	90,000	-	-	-	69,104	-	-

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Uncollectible Accounts</b>												
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		-		1,400,000		-		649,430		-
Equipment		-		-		-		-		-		-
<b>Total Uncollectible Accounts</b>	-	670,740	-	-	-	1,400,000	-	-	-	649,430	-	-

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	51.27	2,845,997	-	-	47.99	2,642,361	-	-	46.16	2,541,120	-	-
Support Staff Salaries	55.23	1,706,041	-	-	58.44	1,777,568	-	-	63.74	1,938,131	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	12,240	-	-	1.45	27,071	-	-	1.56	29,234	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	4,117	-	-	0.20	3,834	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,705	-	-	0.09	1,679	-	-
Other Salaries	-	-	-	-	1.75	53,070	-	-	1.54	46,892	-	-
Fringes	-	-	-	-	-	37,205	-	-	-	40,515	-	-
Travel	-	-	-	-	-	28,719	-	-	-	21,455	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	456,864	-	10,000	-	542,245	-	8,000	-	492,765	-	2,551
Equipment	-	-	-	-	-	10,081	-	-	-	9,310	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>107.15</b>	<b>\$ 5,021,142</b>	<b>-</b>	<b>\$ 10,000</b>	<b>109.94</b>	<b>\$ 5,124,142</b>	<b>-</b>	<b>\$ 8,000</b>	<b>113.29</b>	<b>\$ 5,124,935</b>	<b>-</b>	<b>\$ 2,551</b>
<b>Human Resources</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.95	1,107,423	-	-	17.81	980,635	-	-	17.36	955,995	-	-
Support Staff Salaries	1.82	56,158	-	-	2.52	76,548	-	-	4.07	123,636	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,768	-	-	0.09	1,696	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,605	-	-	0.06	1,944	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,035	-	-	-	4,499	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,359	-	-	-	158,349	-	-	-	162,582	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,081	-	-
<b>Total Human Resources</b>	<b>21.77</b>	<b>1,260,940</b>	<b>-</b>	<b>-</b>	<b>20.51</b>	<b>1,225,940</b>	<b>-</b>	<b>-</b>	<b>21.58</b>	<b>1,251,433</b>	<b>-</b>	<b>-</b>
<b>Mail Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.13	6,949	-	-	0.13	6,911	-	-
Support Staff Salaries	3.46	106,889	-	-	2.23	67,782	-	-	2.16	65,662	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	9,716	-	-	-	7,667	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mail Services</b>	<b>3.46</b>	<b>117,447</b>	<b>-</b>	<b>-</b>	<b>2.36</b>	<b>84,447</b>	<b>-</b>	<b>-</b>	<b>2.29</b>	<b>80,240</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Office of Institutional Equity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.90	383,229	-	-	7.42	408,789	-	-	7.39	406,868	-	-
Support Staff Salaries	-	-	-	-	-	59	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	44	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,349	-	-	0.11	2,138	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,705	-	-	0.09	1,679	-	-
Other Salaries	-	-	-	-	0.04	1,090	-	-	0.03	814	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,029	-	-	-	2,261	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,168	-	-	-	26,376	-	-	-	26,991	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Office of Institutional Equity</b>	6.90	416,397	-	-	7.68	443,397	-	-	7.62	440,795	-	-
<b>Payroll Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.91	605,442	-	-	10.65	586,431	-	-	9.38	516,400	-	-
Support Staff Salaries	6.58	203,249	-	-	5.94	180,746	-	-	6.70	203,680	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,667	-	-	0.10	2,897	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,265	-	-	-	940	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,216	-	-	-	27,798	-	-	-	23,859	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Payroll Services</b>	17.49	848,907	-	-	16.68	798,907	-	-	16.18	747,776	-	-
<b>Procurement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.46	414,108	-	-	6.81	374,983	-	-	6.73	370,353	-	-
Support Staff Salaries	4.02	124,284	-	-	2.93	89,259	-	-	3.59	109,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	12,240	-	-	1.45	27,071	-	-	1.56	29,190	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	41	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,773	-	-	-	2,797	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,144	-	-	-	24,649	-	-	-	23,631	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Procurement Services</b>	12.13	589,776	-	-	11.19	519,776	-	-	11.88	535,029	-	-

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Property Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.23	38,072	-	-	0.87	26,483	-	-	0.98	29,940	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,029	-	-	-	10,618	-	-	-	8,810	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Property Office</b>	1.23	51,101	-	-	0.87	37,101	-	-	0.98	38,750	-	-
<b>University Police</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.05	335,795	-	-	5.17	284,574	-	-	5.17	284,593	-	-
Support Staff Salaries	38.12	1,177,389	-	-	43.95	1,336,691	-	-	46.24	1,406,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.53	46,667	-	-	1.35	41,207	-	-
Fringes	-	-	-	-	-	37,205	-	-	-	40,515	-	-
Travel	-	-	-	-	-	14,617	-	-	-	10,958	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,390	-	10,000	-	284,739	-	8,000	-	239,225	-	2,551
Equipment	-	-	-	-	-	10,081	-	-	-	8,229	-	-
<b>Total University Police</b>	44.17	1,736,574	-	10,000	50.65	2,014,574	-	8,000	52.76	2,030,912	-	2,551

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	36.20	2,009,777	-	-	35.94	1,979,040	0.01	824	34.07	1,876,185	0.04	2,220
Support Staff Salaries	4.47	138,263	-	-	7.07	215,260	-	-	8.69	263,868	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.02	112,569	-	-	5.47	102,203	-	-
Federal Work-Study Salaries	-	-	-	-	0.37	6,895	-	-	0.28	5,348	-	-
State Work-Study Salaries	-	-	-	-	0.35	6,584	-	-	0.30	5,741	-	-
Other Salaries	-	-	-	-	0.35	10,440	0.02	618	0.24	7,232	0.01	416
Fringes	-	-	-	-	-	-	-	541	-	-	-	989
Travel	-	-	-	-	-	26,074	-	13,412	-	16,236	-	9,027
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	842,443	-	82,800	-	2,140,621	-	62,405	-	1,896,042	-	49,044
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	<b>40.67</b>	<b>\$ 2,990,483</b>	<b>-</b>	<b>\$ 82,800</b>	<b>50.10</b>	<b>\$ 4,497,483</b>	<b>0.03</b>	<b>\$ 77,800</b>	<b>49.05</b>	<b>\$ 4,172,855</b>	<b>0.05</b>	<b>\$ 61,696</b>
<b>Administrative Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,860	-	-	0.24	4,541	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,856	-	-	-	5,986	-	-	-	4,665	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	<b>-</b>	<b>11,856</b>	<b>-</b>	<b>-</b>	<b>0.31</b>	<b>11,856</b>	<b>-</b>	<b>-</b>	<b>0.24</b>	<b>9,212</b>	<b>-</b>	<b>-</b>
<b>Advancement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.26	291,947	-	-	4.01	220,818	-	-	4.16	228,939	-	-
Support Staff Salaries	3.75	115,891	-	-	3.51	106,888	-	-	3.61	109,646	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.93	17,303	-	-	1.11	20,736	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,396	-	-	0.13	2,489	-	-
State Work-Study Salaries	-	-	-	-	0.24	4,480	-	-	0.21	3,964	-	-
Other Salaries	-	-	-	-	0.23	6,926	-	-	0.17	5,175	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,828	-	300	-	4,855	-	300	-	3,957	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advancement Services</b>	<b>9.01</b>	<b>418,666</b>	<b>-</b>	<b>300</b>	<b>9.05</b>	<b>363,666</b>	<b>-</b>	<b>300</b>	<b>9.39</b>	<b>374,906</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Alumni Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.50	305,402	-	-	5.13	282,708	-	-	4.85	267,293	-	-
Support Staff Salaries	-	-	-	-	0.40	12,279	-	-	0.92	27,915	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	16	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,420	-	-	-	1,041	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,381	-	9,000	-	78,376	-	4,000	-	65,725	-	2,221
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alumni Relations</b>	5.50	369,783	-	9,000	5.53	374,783	-	4,000	5.77	361,990	-	2,221
<b>Commencement/Diplomas</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.04	1,251	-	-	0.02	465	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	5,598	-	-	0.19	3,507	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,873	-	-	0.10	1,936	-	-
State Work-Study Salaries	-	-	-	-	0.01	205	-	-	-	76	-	-
Other Salaries	-	-	-	-	0.07	2,126	-	-	0.03	790	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,089	-	-	-	1,520	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,332	-	-	-	164,190	-	-	-	123,418	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement/Diplomas</b>	-	141,332	-	-	0.63	181,332	-	-	0.34	131,712	-	-
<b>Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.27	458,902	-	-	7.90	434,793	-	-	7.27	400,480	-	-
Support Staff Salaries	-	-	-	-	0.32	9,815	-	-	0.58	17,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	6,589	-	-	0.26	4,775	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	626	-	-	0.05	923	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,454	-	-	-	4,171	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,900	-	1,500	-	23,525	-	1,500	-	43,188	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development</b>	8.27	490,802	-	1,500	8.60	480,802	-	1,500	8.16	471,057	-	-

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues &amp; Memberships</b>												
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		-		188,560		-		169,900		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	166,560	-	-	-	188,560	-	-	-	169,900	-	-
<b>Honorary Degree Recipient</b>												
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		-		3,360		-
Equipment		-		-		-		-		-		-
<b>Total Honorary Degree Recipient</b>	-	8,000	-	-	-	8,000	-	-	-	3,360	-	-
<b>Marketing &amp; Communications (Previously University Communications)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.17	953,526	-	-	18.90	1,040,721	0.01	824	17.79	979,473	0.04	2,220
Support Staff Salaries	0.72	22,372	-	-	2.80	85,027	-	-	3.56	108,330	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.13	77,219	-	-	3.67	68,644	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,899	-	-	0.09	1,701	-	-
Other Salaries	-	-	-	-	0.05	1,378	0.02	618	0.04	1,237	0.01	416
Fringes	-	-	-	-	-	-	-	541	-	-	-	989
Travel	-	-	-	-	-	15,111	-	13,412	-	9,504	-	9,027
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		373,432		72,000		1,657,975		56,605		1,476,425		46,823
Equipment		-		-		-		-		-		-
<b>Total Marketing &amp; Communications (Previously Univ</b>	17.89	1,349,330	-	72,000	25.98	2,879,330	0.03	72,000	25.15	2,645,314	0.05	59,475

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Presidential Events</b>												
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		-		9,154		-		5,404		-
Equipment		-		-		-		-		-		-
<b>Total Presidential Events</b>	-	34,154	-	-	-	9,154	-	-	-	5,404	-	-

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Accounting	10.03	\$ 422,693	-	\$ -	8.12	\$ 342,693	-	\$ -	8.26	\$ 321,332	-	\$ -
Computer Support	1.07	114,524	-	-	1.51	94,524	-	-	1.53	82,687	-	-
Environmental Health Safety Office	19.75	1,157,659	-	-	18.60	1,112,659	-	-	19.09	1,135,398	-	-
Facilities and Services	8.47	553,880	-	-	6.53	453,880	-	-	6.77	469,106	-	38
Fire Protection	16.62	570,650	-	-	18.41	615,650	-	-	18.46	603,596	-	-
Project Dev-Engineer	1.09	59,433	-	-	0.88	43,933	-	-	0.87	43,333	-	-
Sign Shop	0.63	54,843	-	-	1.42	65,343	-	-	1.54	63,837	-	-
University Architect & Space Management	6.84	364,258	-	-	6.86	364,258	-	-	6.33	333,011	-	-
University Material Services	3.02	146,792	-	-	4.33	166,792	-	-	4.18	158,673	-	-
Vehicle Mechanics	5.31	218,784	-	-	4.99	188,784	-	-	4.76	177,978	-	-
<b>Total Physical Plant Administration</b>	<b>72.83</b>	<b>\$ 3,663,516</b>	<b>-</b>	<b>\$ -</b>	<b>71.65</b>	<b>\$ 3,448,516</b>	<b>-</b>	<b>\$ -</b>	<b>71.79</b>	<b>\$ 3,388,951</b>	<b>-</b>	<b>\$ 38</b>
<b>Building Maintenance</b>												
Access Control	5.03	\$ 209,397	-	\$ -	5.08	\$ 199,397	-	\$ -	4.90	\$ 191,368	-	\$ -
Facilities Maintenance	14.89	829,003	-	-	17.50	829,003	-	-	14.39	687,160	-	-
Paint Shop	12.67	457,611	-	-	12.85	487,611	-	-	13.54	520,926	-	-
Structural Maintenance	17.56	730,710	-	-	17.24	680,710	-	-	16.81	634,838	-	-
<b>Total Building Maintenance</b>	<b>50.15</b>	<b>\$ 2,226,721</b>	<b>-</b>	<b>\$ -</b>	<b>52.67</b>	<b>\$ 2,196,721</b>	<b>-</b>	<b>\$ -</b>	<b>49.64</b>	<b>\$ 2,034,292</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial Service</b>												
Custodial	88.63	\$ 3,203,121	-	\$ -	87.79	\$ 3,228,121	-	\$ -	89.15	\$ 3,192,890	-	\$ -
<b>Total Custodial Service</b>	<b>88.63</b>	<b>\$ 3,203,121</b>	<b>-</b>	<b>\$ -</b>	<b>87.79</b>	<b>\$ 3,228,121</b>	<b>-</b>	<b>\$ -</b>	<b>89.15</b>	<b>\$ 3,192,890</b>	<b>-</b>	<b>\$ -</b>
<b>Operation and Shops</b>												
Electrical	18.60	\$ 930,630	-	\$ -	17.52	\$ 880,630	-	\$ -	14.32	\$ 843,986	-	\$ -
Mechanical	21.67	1,135,430	-	-	16.53	935,430	-	-	15.71	879,531	-	-
Solid Waste and Recycling	2.48	243,569	-	-	1.77	293,569	-	-	1.96	233,486	-	-
<b>Total Operation and Shops</b>	<b>42.75</b>	<b>\$ 2,309,629</b>	<b>-</b>	<b>\$ -</b>	<b>35.82</b>	<b>\$ 2,109,629</b>	<b>-</b>	<b>\$ -</b>	<b>31.99</b>	<b>\$ 1,957,003</b>	<b>-</b>	<b>\$ -</b>
<b>Landscape and Grounds Maintenance</b>												
Grounds	24.39	\$ 1,140,287	-	\$ -	20.56	\$ 1,007,287	-	\$ -	20.79	\$ 975,916	-	\$ -
<b>Total Landscape and Grounds Maintenance</b>	<b>24.39</b>	<b>\$ 1,140,287</b>	<b>-</b>	<b>\$ -</b>	<b>20.56</b>	<b>\$ 1,007,287</b>	<b>-</b>	<b>\$ -</b>	<b>20.79</b>	<b>\$ 975,916</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	0.11	\$ 2,100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.06	1,100	-	-	0.26	4,800	-	-	0.38	7,105
Fringe Benefits		3,524,300		-		3,174,300		-		3,629,563		-
Computer Services		811,230		-		1,093,230		-		1,012,257		-
Chilled Water		3,289,442		-		2,764,442		-		2,439,625		-
Electricity		3,181,926		-		2,851,926		-		2,360,814		-
Fuel		255,000		-		155,000		-		128,003		-
Garbage		160,000		-		100,000		-		94,702		-
Sewer		240,000		-		220,000		-		187,405		-
Steam		1,125,000		-		1,125,000		-		735,010		-
Water		180,000		-		160,000		-		126,844		-
Property Insurance		900,000		-		1,130,546		-		655,559		-
Unallocated		(1,647,070)		-		-		1,000,000		-		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 12,019,828	0.17	\$ 3,200	-	\$ 12,774,444	0.26	\$ 1,004,800	-	\$ 11,369,782	0.38	\$ 7,105
<b>Less O&amp;M Plant Charged to:</b>												
Non I&G Units		\$ 875,442		\$ -		\$ 873,688		\$ -		\$ 873,688		\$ -
Recovery/Departmental Applied Charge		5,035,454		-		5,035,454		-		4,510,316		-
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 5,910,896	-	\$ -	-	\$ 5,909,142	-	\$ -	-	\$ 5,384,004	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>278.75</b>	<b>\$ 18,652,206</b>	<b>0.17</b>	<b>\$ 3,200</b>	<b>268.49</b>	<b>\$ 18,855,576</b>	<b>0.26</b>	<b>\$ 1,004,800</b>	<b>263.36</b>	<b>\$ 17,534,830</b>	<b>0.38</b>	<b>\$ 7,143</b>



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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	49.48	2,746,106	-	-	42.22	2,324,204	-	-	41.11	2,262,997	-	-
Support Staff Salaries	215.17	6,645,341	-	-	208.23	6,332,906	-	-	204.19	6,209,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.25	247,881	-	-	15.77	294,569	-	-	15.88	296,987	-	-
Federal Work-Study Salaries	-	-	0.11	2,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.06	1,100	0.12	2,284	0.26	4,800	0.12	2,181	0.38	7,105
Other Salaries	0.85	26,336	-	-	2.15	65,757	-	-	2.06	62,303	-	-
<b>Total Salaries for Operation and Maintenance of P</b>	<b>278.75</b>	<b>\$ 9,665,664</b>	<b>0.17</b>	<b>\$ 3,200</b>	<b>268.49</b>	<b>\$ 9,019,720</b>	<b>0.26</b>	<b>\$ 4,800</b>	<b>263.36</b>	<b>\$ 8,834,013</b>	<b>0.38</b>	<b>\$ 7,105</b>

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	49.48	2,746,106	-	-	42.22	2,324,204	-	-	41.11	2,262,997	-	-
Support Staff Salaries	215.17	6,645,341	-	-	208.23	6,332,906	-	-	204.19	6,209,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.25	247,881	-	-	15.77	294,569	-	-	15.88	296,987	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,284	-	-	0.12	2,181	-	-
Other Salaries	0.85	26,336	-	-	2.15	65,757	-	-	2.06	62,303	-	-
Fringes		-		-		26,624		-		27,545		-
Travel		-		-		58,922		-		41,576		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,877,610		-		2,880,890		-		2,632,811		38
Equipment		-		-		4,118		-		13,107		-
<b>Total Summary by Expenditure Category</b>	<b>278.75</b>	<b>\$ 12,543,274</b>	<b>-</b>	<b>\$ -</b>	<b>268.49</b>	<b>\$ 11,990,274</b>	<b>-</b>	<b>\$ -</b>	<b>263.36</b>	<b>\$ 11,549,052</b>	<b>-</b>	<b>\$ 38</b>

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	41.01	2,276,742	-	-	35.77	1,969,805	-	-	35.44	1,951,188	-	-
Support Staff Salaries	21.54	665,195	-	-	22.15	673,926	-	-	22.32	678,717	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.11	189,000	-	-	13.36	249,717	-	-	13.45	251,479	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,284	-	-	0.12	2,181	-	-
Other Salaries	0.17	5,200	-	-	0.25	7,779	-	-	0.46	13,896	-	-
Fringes	-	-	-	-	-	26,624	-	-	-	27,545	-	-
Travel	-	-	-	-	-	49,578	-	-	-	35,188	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	527,379	-	-	-	468,803	-	-	-	428,757	-	38
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>72.83</b>	<b>\$ 3,663,516</b>	<b>-</b>	<b>\$ -</b>	<b>71.65</b>	<b>\$ 3,448,516</b>	<b>-</b>	<b>\$ -</b>	<b>71.79</b>	<b>\$ 3,388,951</b>	<b>-</b>	<b>\$ 38</b>
<b>Accounting</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.24	235,158	-	-	2.48	136,349	-	-	2.52	138,877	-	-
Support Staff Salaries	5.20	160,608	-	-	5.29	160,827	-	-	5.50	167,143	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.59	11,000	-	-	0.35	6,552	-	-	0.24	4,483	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	127	-	-	-	93	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,468	-	-	-	1,759	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,927	-	-	-	36,370	-	-	-	8,977	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting</b>	<b>10.03</b>	<b>422,693</b>	<b>-</b>	<b>-</b>	<b>8.12</b>	<b>342,693</b>	<b>-</b>	<b>-</b>	<b>8.26</b>	<b>321,332</b>	<b>-</b>	<b>-</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.07	20,000	-	-	1.50	28,093	-	-	1.52	28,472	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	303	-	-	0.01	200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,757	-	-	-	291	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,524	-	-	-	64,371	-	-	-	53,724	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>1.07</b>	<b>114,524</b>	<b>-</b>	<b>-</b>	<b>1.51</b>	<b>94,524</b>	<b>-</b>	<b>-</b>	<b>1.53</b>	<b>82,687</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Environmental Health Safety Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.00	888,277	-	-	15.39	847,437	-	-	15.50	853,635	-	-
Support Staff Salaries	3.75	115,955	-	-	2.89	88,029	-	-	2.91	88,468	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,419	-	-	0.26	4,779	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,284	-	-	0.12	2,181	-	-
Other Salaries	-	-	-	-	0.07	2,173	-	-	0.30	9,060	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,469	-	-	-	8,459	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,427	-	-	-	159,848	-	-	-	168,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Environmental Health Safety Office</b>	19.75	1,157,659	-	-	18.60	1,112,659	-	-	19.09	1,135,398	-	-
<b>Facilities and Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.79	432,672	-	-	5.66	311,883	-	-	5.65	311,153	-	-
Support Staff Salaries	0.49	15,079	-	-	0.87	26,432	-	-	1.12	33,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	21,254	-	-	-	15,433	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,129	-	-	-	94,311	-	-	-	108,541	-	38
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities and Services</b>	8.47	553,880	-	-	6.53	453,880	-	-	6.77	469,106	-	38
<b>Fire Protection</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.88	271,072	-	-	4.92	270,818	-	-	4.86	267,309	-	-
Support Staff Salaries	3.41	105,228	-	-	3.54	107,664	-	-	3.54	107,708	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.29	155,000	-	-	9.81	183,437	-	-	9.94	185,846	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.14	4,267	-	-	0.12	3,696	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	907	-	-	-	671	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	48,557	-	-	-	38,366	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fire Protection</b>	16.62	570,650	-	-	18.41	615,650	-	-	18.46	603,596	-	-

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Project Dev-Engineer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	50,464	-	-	0.69	38,145	-	-	0.68	37,547	-	-
Support Staff Salaries	0.18	5,462	-	-	0.19	5,747	-	-	0.19	5,756	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	41	-	-	-	30	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Project Dev-Engineer</b>	<b>1.09</b>	<b>59,433</b>	<b>-</b>	<b>-</b>	<b>0.88</b>	<b>43,933</b>	<b>-</b>	<b>-</b>	<b>0.87</b>	<b>43,333</b>	<b>-</b>	<b>-</b>
<b>Sign Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	34,869	-	-	0.45	24,568	-	-	0.32	17,434	-	-
Support Staff Salaries	-	-	-	-	0.34	10,433	-	-	0.57	17,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.63	11,700	-	-	0.65	12,165	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	18,642	-	-	-	16,804	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sign Shop</b>	<b>0.63</b>	<b>54,843</b>	<b>-</b>	<b>-</b>	<b>1.42</b>	<b>65,343</b>	<b>-</b>	<b>-</b>	<b>1.54</b>	<b>63,837</b>	<b>-</b>	<b>-</b>
<b>University Architect &amp; Space Management</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.77	320,399	-	-	5.36	295,208	-	-	5.11	281,403	-	-
Support Staff Salaries	1.07	33,184	-	-	0.56	17,076	-	-	0.38	11,487	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.94	17,516	-	-	0.84	15,734	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,723	-	-	-	8,575	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,675	-	-	-	21,735	-	-	-	15,812	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Architect &amp; Space Management</b>	<b>6.84</b>	<b>364,258</b>	<b>-</b>	<b>-</b>	<b>6.86</b>	<b>364,258</b>	<b>-</b>	<b>-</b>	<b>6.33</b>	<b>333,011</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>University Material Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.92	90,124	-	-	4.32	131,448	-	-	4.17	126,862	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,000	-	-	0.01	391	-	-	0.01	367	-	-
Fringes		-		-		26,624		-		27,545		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		53,668		-		8,329		-		3,899		-
Equipment		-		-		-		-		-		-
<b>Total University Material Services</b>	<b>3.02</b>	<b>146,792</b>	<b>-</b>	<b>-</b>	<b>4.33</b>	<b>166,792</b>	<b>-</b>	<b>-</b>	<b>4.18</b>	<b>158,673</b>	<b>-</b>	<b>-</b>
<b>Vehicle Mechanics</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	43,831	-	-	0.82	45,397	-	-	0.80	43,830	-	-
Support Staff Salaries	4.52	139,555	-	-	4.15	126,270	-	-	3.94	119,880	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	518	-	-	0.02	480	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,398		-		16,599		-		13,788		-
Equipment		-		-		-		-		-		-
<b>Total Vehicle Mechanics</b>	<b>5.31</b>	<b>218,784</b>	<b>-</b>	<b>-</b>	<b>4.99</b>	<b>188,784</b>	<b>-</b>	<b>-</b>	<b>4.76</b>	<b>177,978</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Building Maintenance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.34	185,270	-	-	2.40	131,884	-	-	2.08	114,533	-	-
Support Staff Salaries	46.48	1,435,393	-	-	49.51	1,505,663	-	-	46.83	1,424,111	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	6,215	-	-	0.32	5,959	-	-	0.33	6,079	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	13,317	-	-	0.40	11,929	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	599,843	-	-	-	537,186	-	-	-	475,930	-	-
Equipment	-	-	-	-	-	2,712	-	-	-	1,710	-	-
<b>Total Building Maintenance</b>	<b>50.15</b>	<b>\$ 2,226,721</b>	<b>-</b>	<b>\$ -</b>	<b>52.67</b>	<b>\$ 2,196,721</b>	<b>-</b>	<b>\$ -</b>	<b>49.64</b>	<b>\$ 2,034,292</b>	<b>-</b>	<b>\$ -</b>
<b>Access Control</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	41,289	-	-	0.17	9,509	-	-	0.12	6,882	-	-
Support Staff Salaries	3.96	122,225	-	-	4.53	137,643	-	-	4.41	134,033	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	6,215	-	-	0.30	5,564	-	-	0.31	5,796	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,310	-	-	0.06	1,676	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	44,371	-	-	-	42,981	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Access Control</b>	<b>5.03</b>	<b>209,397</b>	<b>-</b>	<b>-</b>	<b>5.08</b>	<b>199,397</b>	<b>-</b>	<b>-</b>	<b>4.90</b>	<b>191,368</b>	<b>-</b>	<b>-</b>
<b>Facilities Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	49,400	-	-	1.07	58,764	-	-	0.90	49,400	-	-
Support Staff Salaries	14.00	432,240	-	-	16.20	492,631	-	-	13.34	405,801	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	6,855	-	-	0.15	4,565	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	347,363	-	-	-	268,041	-	-	-	225,684	-	-
Equipment	-	-	-	-	-	2,712	-	-	-	1,710	-	-
<b>Total Facilities Maintenance</b>	<b>14.89</b>	<b>829,003</b>	<b>-</b>	<b>-</b>	<b>17.50</b>	<b>829,003</b>	<b>-</b>	<b>-</b>	<b>14.39</b>	<b>687,160</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Building Maintenance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Paint Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.65	35,880	-	-	0.66	36,231	-	-	0.66	36,300	-	-
Support Staff Salaries	12.02	371,304	-	-	12.13	368,901	-	-	12.81	389,430	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	395	-	-	0.02	283	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,277	-	-	0.05	1,578	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	80,807	-	-	-	93,335	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Paint Shop</b>	12.67	457,611	-	-	12.85	487,611	-	-	13.54	520,926	-	-
<b>Structural Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	58,701	-	-	0.50	27,380	-	-	0.40	21,951	-	-
Support Staff Salaries	16.50	509,624	-	-	16.65	506,488	-	-	16.27	494,847	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,875	-	-	0.14	4,110	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,385	-	-	-	143,967	-	-	-	113,930	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Structural Maintenance</b>	17.56	730,710	-	-	17.24	680,710	-	-	16.81	634,838	-	-



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

New Mexico State University  
Las Cruces Campus

Custodial Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.61	33,602	-	-	0.41	22,534	-	-	0.31	16,801	-	-
Support Staff Salaries	87.34	2,697,391	-	-	86.68	2,636,125	-	-	88.24	2,683,645	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.68	21,136	-	-	0.70	21,375	-	-	0.60	18,130	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	548,087	-	-	-	474,314	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Service</b>	<b>88.63</b>	<b>\$ 3,203,121</b>	<b>-</b>	<b>\$ -</b>	<b>87.79</b>	<b>\$ 3,228,121</b>	<b>-</b>	<b>\$ -</b>	<b>89.15</b>	<b>\$ 3,192,890</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.61	33,602	-	-	0.41	22,534	-	-	0.31	16,801	-	-
Support Staff Salaries	87.34	2,697,391	-	-	86.68	2,636,125	-	-	88.24	2,683,645	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.68	21,136	-	-	0.70	21,375	-	-	0.60	18,130	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	548,087	-	-	-	474,314	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial</b>	<b>88.63</b>	<b>3,203,121</b>	<b>-</b>	<b>-</b>	<b>87.79</b>	<b>3,228,121</b>	<b>-</b>	<b>-</b>	<b>89.15</b>	<b>3,192,890</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Shops	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.18	175,880	-	-	3.37	185,213	-	-	2.86	157,325	-	-
Support Staff Salaries	38.02	1,174,295	-	-	30.58	929,963	-	-	27.75	843,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.55	29,120	-	-	1.42	26,396	-	-	1.04	19,541	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	13,905	-	-	0.34	10,565	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,543	-	-	-	5,796	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	930,334	-	-	-	944,203	-	-	-	919,062	-	-
Equipment	-	-	-	-	-	1,406	-	-	-	855	-	-
<b>Total Operation and Shops</b>	<b>42.75</b>	<b>\$ 2,309,629</b>	<b>-</b>	<b>\$ -</b>	<b>35.82</b>	<b>\$ 2,109,629</b>	<b>-</b>	<b>\$ -</b>	<b>31.99</b>	<b>\$ 1,957,003</b>	<b>-</b>	<b>\$ -</b>
<b>Electrical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	59,800	-	-	1.34	73,753	-	-	1.09	59,800	-	-
Support Staff Salaries	16.34	504,707	-	-	15.20	462,126	-	-	12.60	383,083	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,120	-	-	0.84	15,617	-	-	0.53	9,972	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,407	-	-	0.10	3,183	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,505	-	-	-	2,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	319,816	-	-	-	384,961	-	-
Equipment	-	-	-	-	-	1,406	-	-	-	855	-	-
<b>Total Electrical</b>	<b>18.60</b>	<b>930,630</b>	<b>-</b>	<b>-</b>	<b>17.52</b>	<b>880,630</b>	<b>-</b>	<b>-</b>	<b>14.32</b>	<b>843,986</b>	<b>-</b>	<b>-</b>
<b>Mechanical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	60,831	-	-	0.92	50,529	-	-	0.67	36,751	-	-
Support Staff Salaries	20.36	628,927	-	-	14.74	448,383	-	-	14.31	435,184	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,000	-	-	0.58	10,779	-	-	0.51	9,569	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	8,745	-	-	0.22	6,841	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,038	-	-	-	3,664	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	441,672	-	-	-	411,956	-	-	-	387,522	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical</b>	<b>21.67</b>	<b>1,135,430</b>	<b>-</b>	<b>-</b>	<b>16.53</b>	<b>935,430</b>	<b>-</b>	<b>-</b>	<b>15.71</b>	<b>879,531</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Shops	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Solid Waste and Recycling</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	55,249	-	-	1.11	60,931	-	-	1.10	60,774	-	-
Support Staff Salaries	1.32	40,661	-	-	0.64	19,454	-	-	0.84	25,592	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	753	-	-	0.02	541	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	144,659	-	-	-	212,431	-	-	-	146,579	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Solid Waste and Recycling</b>	<b>2.48</b>	<b>243,569</b>	<b>-</b>	<b>-</b>	<b>1.77</b>	<b>293,569</b>	<b>-</b>	<b>-</b>	<b>1.96</b>	<b>233,486</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Landscape and Grounds Maintenance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.34	74,612	-	-	0.27	14,768	-	-	0.42	23,150	-	-
Support Staff Salaries	21.79	673,067	-	-	19.31	587,229	-	-	19.05	579,213	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.26	23,546	-	-	0.67	12,497	-	-	1.06	19,888	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,381	-	-	0.26	7,783	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	801	-	-	-	592	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	382,611	-	-	-	334,748	-	-
Equipment	-	-	-	-	-	-	-	-	-	10,542	-	-
<b>Total Landscape and Grounds Maintenance</b>	<b>24.39</b>	<b>\$ 1,140,287</b>	<b>-</b>	<b>\$ -</b>	<b>20.56</b>	<b>\$ 1,007,287</b>	<b>-</b>	<b>\$ -</b>	<b>20.79</b>	<b>\$ 975,916</b>	<b>-</b>	<b>\$ -</b>
<b>Grounds</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	74,612	-	-	0.27	14,768	-	-	0.42	23,150	-	-
Support Staff Salaries	21.79	673,067	-	-	19.31	587,229	-	-	19.05	579,213	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.26	23,546	-	-	0.67	12,497	-	-	1.06	19,888	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,381	-	-	0.26	7,783	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	801	-	-	-	592	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	382,611	-	-	-	334,748	-	-
Equipment	-	-	-	-	-	-	-	-	-	10,542	-	-
<b>Total Grounds</b>	<b>24.39</b>	<b>1,140,287</b>	<b>-</b>	<b>-</b>	<b>20.56</b>	<b>1,007,287</b>	<b>-</b>	<b>-</b>	<b>20.79</b>	<b>975,916</b>	<b>-</b>	<b>-</b>

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 2,040,107		\$ -		\$ 2,189,633		\$ -		\$ 2,174,088		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,100		-		107,300		-		13,226
Govt Grants and Contracts - State		-		7,200		-		8,700		-		13,450
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		12,000		49,000		13,645		75,000		3,645		85,794
Endowment, Land, Permanent Fund Income		77,211		-		-		-		-		-
Sales and Services		312,446		-		196,725		-		292,662		-
Other Sources		102,920		-		733,180		-		260,834		-
<b>Total Revenue</b>		2,544,684		64,300		3,133,183		191,000		2,731,229		112,470
<b>Beginning Balance</b>		2,010,935		-		2,138,052		-		2,138,052		-
<b>Total Available</b>		4,555,619		64,300		5,271,235		191,000		4,869,281		112,470
<b>Expenditures:</b>												
Faculty Salaries	0.14	11,000	-	-	0.26	21,000	-	-	0.26	21,000	-	-
Professional Salaries	10.40	577,481	-	-	10.20	561,268	-	-	9.39	516,367	-	-
Support Staff Salaries	2.99	92,487	-	-	3.07	93,496	-	-	4.14	125,842	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	39.12	731,412	0.07	1,300	36.19	676,754	-	-	32.13	600,757	-	-
Federal Work-Study Salaries	0.07	1,313	0.43	8,100	0.09	1,669	0.39	7,300	0.15	2,736	0.71	13,226
State Work-Study Salaries	0.13	2,500	0.39	7,200	0.13	2,343	0.47	8,700	0.22	4,129	0.72	13,450
Other Salaries	-	-	0.06	1,800	0.02	688	-	-	0.02	738	-	-
<b>Total Salaries</b>	<b>52.85</b>	<b>1,416,193</b>	<b>0.95</b>	<b>18,400</b>	<b>49.96</b>	<b>1,357,218</b>	<b>0.86</b>	<b>16,000</b>	<b>46.31</b>	<b>1,271,569</b>	<b>1.43</b>	<b>26,676</b>
Fringes		259,419		400		254,107		-		246,510		-
Travel		329,163		18,000		454,596		4,400		320,830		5,555
Utilities		750		-		750		-		783		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,850		-		3,850		-		3,850		-
Other Supplies and Expenses		1,460,588		27,500		1,775,663		170,600		1,321,356		80,239
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,469,963		64,300		3,846,184		191,000		3,164,898		112,470
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(322,050)		-		(387,550)		-		(387,550)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		(195,850)		-		(310,321)		-		(200,321)		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
<b>Total Non-Mandatory</b>		(559,200)		-		(739,171)		-		(629,171)		-
<b>Total Transfers</b>		(559,200)		-		(739,171)		-		(629,171)		-
<b>Ending Balance</b>		1,644,856		-		2,164,222		-		2,333,554		-

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

New Mexico State University  
Las Cruces Campus

Activity Center Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 689,180		\$ -		\$ 689,180		\$ -		\$ 689,181		\$ -
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		161,446		-		33,758		-		139,726		-
Other Sources		-		-		135,421		-		-		-
<b>Total Revenue</b>		850,626		-		858,359		-		828,907		-
<b>Beginning Balance</b>		32,640		-		1,484		-		1,484		-
<b>Total Available</b>		883,266		-		859,843		-		830,391		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.63	312,678	-	-	5.56	306,062	-	-	5.28	290,465	-	-
Support Staff Salaries	0.62	19,233	-	-	0.68	20,557	-	-	1.19	36,040	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.48	270,784	-	-	14.57	272,449	-	-	11.34	212,054	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	347	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	228	-	-
Other Salaries	-	-	-	-	0.02	688	-	-	0.02	630	-	-
<b>Total Salaries</b>	<b>20.73</b>	<b>602,695</b>	<b>-</b>	<b>-</b>	<b>20.83</b>	<b>599,756</b>	<b>-</b>	<b>-</b>	<b>17.86</b>	<b>539,764</b>	<b>-</b>	<b>-</b>
Fringes		123,951		-		122,625		-		121,781		-
Travel		-		-		5,295		-		3,294		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,085		-		3,085		-		3,085		-
Other Supplies and Expenses		123,520		-		115,051		-		108,361		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		853,251		-		845,812		-		776,285		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		30,015		-		14,031		-		54,106		-

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

New Mexico State University  
Las Cruces Campus

ASNMSU	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 980,093		\$ -		\$ 1,129,619		\$ -		\$ 1,114,073		\$ -
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		-		-		-
Endowment, Land, Permanent Fund Income		77,211		-		-		-		-		-
Sales and Services		-		-		-		-		10,000		-
Other Sources		-		-		199,086		-		95,176		-
<b>Total Revenue</b>		1,067,304		-		1,338,705		-		1,219,249		-
<b>Beginning Balance</b>		1,698,428		-		1,778,196		-		1,778,196		-
<b>Total Available</b>		2,765,732		-		3,116,901		-		2,997,445		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.32	128,562	-	-	2.34	128,562	-	-	2.34	128,562	-	-
Support Staff Salaries	0.81	25,139	-	-	0.97	29,515	-	-	0.95	28,965	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.84	314,878	-	-	13.68	255,739	-	-	14.11	263,813	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	40	-	-
<b>Total Salaries</b>	<b>19.97</b>	<b>468,579</b>	<b>-</b>	<b>-</b>	<b>16.99</b>	<b>413,816</b>	<b>-</b>	<b>-</b>	<b>17.40</b>	<b>421,380</b>	<b>-</b>	<b>-</b>
Fringes		60,755		-		61,811		-		61,699		-
Travel		275,763		-		286,017		-		137,503		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		536,918		-		534,094		-		444,524		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,342,015		-		1,295,738		-		1,065,106		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
Total Required		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,423,717		-		1,821,163		-		1,932,339		-

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

New Mexico State University  
Las Cruces Campus

New Mexico Bands	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,000		-		54,816		-		39,453		-
Other Sources		30,000		-		36,116		-		26,057		-
<b>Total Revenue</b>		80,000		-		90,932		-		65,510		-
<b>Beginning Balance</b>		1,867		-		13,796		-		13,796		-
<b>Total Available</b>		81,867		-		104,728		-		79,306		-
<b>Expenditures:</b>												
Faculty Salaries	0.01	500	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,350	-	-	0.05	900	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.01	500	-	-	0.07	1,350	-	-	0.05	900	-	-
Fringes		104		-		14		-		9		-
Travel		-		-		-		-		816		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		81,263		-		53,000		-		67,549		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		81,867		-		54,364		-		69,274		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		50,364		-		10,032		-



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

New Mexico State University  
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		2,000		-		3,645		-		3,645		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,000		-		24,032		-		18,094		-
Other Sources		4,000		-		89,137		-		84,113		-
<b>Total Revenue</b>		18,000		-		116,814		-		105,852		-
<b>Beginning Balance</b>		2,525		-		1,975		-		1,975		-
<b>Total Available</b>		20,525		-		118,789		-		107,827		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		93,941		-		91,866		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,800		-		13,251		-		12,816		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		19,800		-		107,192		-		104,682		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		725		-		11,597		-		3,145		-

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

New Mexico State University  
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 135,850		\$ -		\$ 135,850		\$ -		\$ 135,850		\$ -
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		-		892
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		1,952		-		1,952		-
Other Sources		18,500		-		35,506		-		39,411		-
<b>Total Revenue</b>		154,350		10,000		173,308		10,000		176,653		892
<b>Beginning Balance</b>		5,248		-		34,195		-		34,195		-
<b>Total Available</b>		159,598		10,000		207,503		10,000		210,848		892
<b>Expenditures:</b>												
Faculty Salaries	0.13	10,500	-	-	0.26	21,000	-	-	0.26	21,000	-	-
Professional Salaries	0.38	21,321	-	-	0.39	21,322	-	-	0.39	21,322	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	8,000	-	-	0.58	10,903	-	-	0.60	11,285	-	-
Federal Work-Study Salaries	0.05	1,000	-	-	0.09	1,669	-	-	0.10	1,894	-	-
State Work-Study Salaries	0.13	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.12</b>	<b>43,321</b>	<b>-</b>	<b>-</b>	<b>1.32</b>	<b>54,894</b>	<b>-</b>	<b>-</b>	<b>1.35</b>	<b>55,501</b>	<b>-</b>	<b>-</b>
Fringes		12,105		-		12,505		-		12,511		-
Travel		40,400		-		48,273		-		70,548		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		381,022		10,000		474,581		10,000		432,420		892
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>476,848</b>		<b>10,000</b>		<b>590,253</b>		<b>10,000</b>		<b>570,980</b>		<b>892</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(317,250)		-		(382,750)		-		(382,750)		-
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(317,250)</b>		<b>-</b>		<b>(382,750)</b>		<b>-</b>		<b>(382,750)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(317,250)</b>		<b>-</b>		<b>(382,750)</b>		<b>-</b>		<b>(382,750)</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>22,618</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Opera Workshop	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		64		-		64		-
<b>Total Revenue</b>		-		-		64		-		64		-
<b>Beginning Balance</b>		-		-		4		-		4		-
<b>Total Available</b>		-		-		68		-		68		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,800		-		2,000		-		2,140		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,800		-		2,000		-		2,140		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(4,800)		-		(4,800)		-		(4,800)		-
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(4,800)		-		(4,800)		-		(4,800)		-
<b>Total Transfers</b>		(4,800)		-		(4,800)		-		(4,800)		-
<b>Ending Balance</b>		-		-		2,868		-		2,728		-

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		100,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		39,000		-		65,000		-		84,902
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		200,000		-		-		-
<b>Total Revenue</b>		-		39,000		200,000		165,000		-		84,902
<b>Beginning Balance</b>		3,381		-		113		-		113		-
<b>Total Available</b>		3,381		39,000		200,113		165,000		113		84,902
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.07	1,300	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	1,800	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	0.13	3,100	-	-	-	-	-	-	-	-
Fringes		-		400		-		-		-		-
Travel		5,000		18,000		4,110		4,400		4,755		5,555
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		17,500		201,003		160,600		569		79,347
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		8,000		39,000		205,113		165,000		5,324		84,902
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
<b>Total Non-Mandatory</b>		(5,000)		-		(5,000)		-		(5,000)		-
<b>Total Transfers</b>		(5,000)		-		(5,000)		-		(5,000)		-
<b>Ending Balance</b>		381		-		-		-		(211)		-

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

New Mexico State University  
Las Cruces Campus

Peer Education Programs - WAVE	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 46,397		\$ -		\$ 46,397		\$ -		\$ 46,397		\$ -
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		32,420		-		32,850		-		12,693		-
<b>Total Revenue</b>		78,817		-		79,247		-		79,090		-
<b>Beginning Balance</b>		3,016		-		6,803		-		6,803		-
<b>Total Available</b>		81,833		-		86,050		-		85,893		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.69	38,480	-	-	0.66	36,075	-	-	0.42	23,248	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,750	-	-	0.55	10,313	-	-	0.97	18,152	-	-
Federal Work-Study Salaries	0.02	313	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,343	-	-	0.20	3,788	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	36	-	-
<b>Total Salaries</b>	<b>1.34</b>	<b>50,543</b>	<b>-</b>	<b>-</b>	<b>1.34</b>	<b>48,731</b>	<b>-</b>	<b>-</b>	<b>1.59</b>	<b>45,224</b>	<b>-</b>	<b>-</b>
Fringes		14,549		-		13,653		-		8,938		-
Travel		1,500		-		1,383		-		1,383		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,175		-		17,053		-		15,487		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		78,767		-		80,820		-		71,032		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		3,066		-		5,230		-		14,861		-

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

New Mexico State University  
Las Cruces Campus

Rodeo Programs	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		30,000		-		25,000		-		21,688		-
Other Sources		18,000		-		5,000		-		3,320		-
<b>Total Revenue</b>		48,000		-		30,000		-		25,008		-
<b>Beginning Balance</b>		22,271		-		18,501		-		18,501		-
<b>Total Available</b>		70,271		-		48,501		-		43,509		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	43,160	-	-	0.65	35,967	-	-	0.66	36,130	-	-
Support Staff Salaries	0.54	16,640	-	-	0.39	11,949	-	-	0.39	11,949	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.32</b>	<b>59,800</b>	<b>-</b>	<b>-</b>	<b>1.04</b>	<b>47,916</b>	<b>-</b>	<b>-</b>	<b>1.05</b>	<b>48,079</b>	<b>-</b>	<b>-</b>
Fringes		22,425		-		17,969		-		16,044		-
Travel		4,500		-		12,952		-		5,785		-
Utilities		750		-		750		-		783		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		765		-		765		-		765		-
Other Supplies and Expenses		185,000		-		302,000		-		172,316		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		273,240		-		382,352		-		243,772		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		(195,850)		-		(310,321)		-		(200,321)		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
<b>Total Non-Mandatory</b>		<b>(232,150)</b>		<b>-</b>		<b>(346,621)</b>		<b>-</b>		<b>(236,621)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(232,150)</b>		<b>-</b>		<b>(346,621)</b>		<b>-</b>		<b>(236,621)</b>		<b>-</b>
<b>Ending Balance</b>		29,181		-		12,770		-		36,358		-

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

New Mexico State University  
Las Cruces Campus

Student Media	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 188,587		\$ -		\$ 188,587		\$ -		\$ 188,587		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,000		-		9,500		-		5,472		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		202,587		-		198,087		-		194,059		-
<b>Beginning Balance</b>		186,585		-		217,376		-		217,376		-
<b>Total Available</b>		389,172		-		415,463		-		411,435		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.60	33,280	-	-	0.60	33,280	-	-	0.30	16,640	-	-
Support Staff Salaries	1.02	31,475	-	-	1.03	31,475	-	-	1.61	48,888	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.74	126,000	-	-	6.74	126,000	-	-	5.06	94,553	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	495	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	113	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	32	-	-
<b>Total Salaries</b>	<b>8.36</b>	<b>190,755</b>	<b>-</b>	<b>-</b>	<b>8.37</b>	<b>190,755</b>	<b>-</b>	<b>-</b>	<b>7.01</b>	<b>160,721</b>	<b>-</b>	<b>-</b>
Fringes		25,530		-		25,530		-		25,528		-
Travel		2,000		-		2,625		-		4,880		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		28,090		-		32,630		-		36,492		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		246,375		-		251,540		-		227,621		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		142,797		-		163,923		-		183,814		-

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

New Mexico State University  
Las Cruces Campus

Theatre Production Program	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		45,000		-		47,667		-		36,837		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		45,000		-		47,667		-		36,837		-
<b>Beginning Balance</b>		54,974		-		65,609		-		65,609		-
<b>Total Available</b>		99,974		-		113,276		-		102,446		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		85,000		-		31,000		-		28,682		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		85,000		-		31,000		-		28,682		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		14,974		-		82,276		-		73,764		-



	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,362,573		-		2,316,222		-		2,225,790
Govt Appropriations - State		16,452,560		-		16,702,560		-		16,702,560		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		54,419,980		-		63,554,646		-		57,858,306
Govt Grants and Contracts - State		-		1,680,684		-		1,286,156		-		1,322,849
Govt Grants and Contracts - Local		-		136,433		-		25,000		-		11,141
Private Gifts, Grants and Contracts		-		6,134,450		9,900		6,907,634		5,500		7,140,931
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,085,014		-		2,037,540		-		1,497,424		-
Other Sources		770,475		-		2,485,153		-		744,823		-
<b>Total Revenue</b>		20,308,049		64,734,120		21,235,153		74,089,658		18,950,307		68,559,017
<b>Beginning Balance</b>		17,499,761		-		18,927,247		-		18,927,247		-
<b>Total Available</b>		37,807,810		64,734,120		40,162,400		74,089,658		37,877,554		68,559,017
<b>Expenditures:</b>												
Faculty Salaries	74.71	6,043,656	55.86	4,518,144	71.25	5,702,223	67.13	5,372,103	69.31	5,546,264	66.45	5,317,178
Professional Salaries	114.71	6,367,821	183.30	10,176,955	125.73	6,923,151	191.29	10,532,186	119.97	6,604,723	190.67	10,497,878
Support Staff Salaries	86.72	2,678,339	43.34	1,338,183	64.53	1,962,491	50.32	1,530,317	69.89	2,126,077	55.47	1,687,299
GA/TA Salaries	22.30	796,513	149.44	5,340,747	33.41	1,241,753	160.46	5,964,055	33.26	1,236,321	165.91	6,165,793
Student Salaries	28.24	527,776	64.32	1,202,931	35.42	662,356	74.79	1,398,670	34.75	649,811	75.24	1,406,813
Federal Work-Study Salaries	2.60	48,737	4.68	87,565	1.06	19,632	6.13	114,631	0.99	18,386	7.53	140,738
State Work-Study Salaries	2.44	45,616	4.61	86,286	0.32	6,158	3.27	61,171	0.45	8,349	4.10	76,593
Other Salaries	7.21	222,664	32.40	1,000,702	5.54	168,627	17.12	520,963	5.88	178,747	12.66	385,120
<b>Total Salaries</b>	<b>338.93</b>	<b>16,731,122</b>	<b>537.95</b>	<b>23,751,513</b>	<b>337.26</b>	<b>16,686,391</b>	<b>570.51</b>	<b>25,494,096</b>	<b>334.50</b>	<b>16,368,678</b>	<b>578.03</b>	<b>25,677,412</b>
Fringes		5,705,409		7,281,460		6,074,894		7,322,586		5,766,146		7,104,024
Travel		879,298		2,481,586		878,965		1,679,369		711,055		1,783,933
Utilities		448,950		183,403		364,170		126,092		389,861		192,982
Institutional Support Charges		2,406,596		-		2,549,017		-		2,549,017		-
Plant Operation and Maintenance Charges		47,052		-		47,052		-		35,458		11,594
Other Supplies and Expenses		7,328,391		28,855,934		9,365,573		36,896,846		6,518,983		31,664,741
Equipment		298,500		2,180,224		109,142		2,570,669		147,395		2,124,331
<b>Total Expenditures</b>		<b>33,845,318</b>		<b>64,734,120</b>		<b>36,075,204</b>		<b>74,089,658</b>		<b>32,486,593</b>		<b>68,559,017</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(14,660,346)		-		(15,304,982)		-		(15,307,141)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		93,844		-		111,949		-		114,266		-
Internal Service		196,800		-		233,800		-		195,547		-
Student Aid		235,000		-		335,000		-		335,000		-
Athletics		400,000		-		400,000		-		400,000		-
Independent Operations		(605,000)		-		(333,492)		-		(333,492)		-
Capital Outlay		-		-		1,759,241		-		1,064,847		-
Renewal and Replacement		-		-		100,000		-		50,000		-
<b>Total Non-Mandatory</b>		<b>(14,334,702)</b>		<b>-</b>		<b>(12,693,484)</b>		<b>-</b>		<b>(13,475,973)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(14,334,702)</b>		<b>-</b>		<b>(12,693,484)</b>		<b>-</b>		<b>(13,475,973)</b>		<b>-</b>
<b>Ending Balance</b>		<b>18,297,194</b>		<b>-</b>		<b>16,780,680</b>		<b>-</b>		<b>18,866,934</b>		<b>-</b>

Agricultural Experiment Station	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,362,573		-		2,316,222		-		2,225,790
Govt Appropriations - State		15,147,628		-		15,397,628		-		15,397,628		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,368,103		-		13,741,616		-		14,715,046
Govt Grants and Contracts - State		-		492,994		-		231,398		-		185,199
Govt Grants and Contracts - Local		-		31,587		-		-		-		-
Private Gifts, Grants and Contracts		-		1,449,563		-		1,778,756		-		1,812,067
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,950,000		-		2,000,000		-		1,463,244		-
Other Sources		-		-		-		-		105,646		-
<b>Total Revenue</b>		18,097,628		15,704,820		17,397,628		18,067,992		16,966,518		18,938,102
<b>Beginning Balance</b>		1,894,746		-		2,100,059		-		2,100,059		-
<b>Total Available</b>		19,992,374		15,704,820		19,497,687		18,067,992		19,066,577		18,938,102
<b>Expenditures:</b>												
Faculty Salaries	70.58	5,709,197	31.65	2,560,133	66.79	5,344,454	32.78	2,623,088	64.73	5,179,817	33.58	2,687,398
Professional Salaries	54.36	3,017,856	29.21	1,621,705	62.19	3,424,119	34.17	1,881,490	58.69	3,231,264	33.60	1,850,031
Support Staff Salaries	67.14	2,073,535	10.35	319,601	50.88	1,547,466	13.11	398,712	53.13	1,615,885	16.94	515,303
GA/TA Salaries	7.00	250,000	40.59	1,450,605	11.43	424,677	44.53	1,655,059	12.23	454,528	43.54	1,618,159
Student Salaries	10.70	200,000	26.14	488,758	13.42	250,937	30.66	573,333	14.16	264,780	29.32	548,333
Federal Work-Study Salaries	1.90	35,539	0.17	3,265	0.76	14,205	0.57	10,631	0.65	12,186	0.48	8,893
State Work-Study Salaries	1.82	34,000	0.49	9,186	0.24	4,574	0.53	9,950	0.39	7,293	0.52	9,785
Other Salaries	2.81	86,831	0.84	26,000	1.91	58,182	0.05	1,529	2.46	74,681	0.26	7,840
<b>Total Salaries</b>	<b>216.31</b>	<b>11,406,958</b>	<b>139.44</b>	<b>6,479,253</b>	<b>207.62</b>	<b>11,068,614</b>	<b>156.40</b>	<b>7,153,792</b>	<b>206.44</b>	<b>10,840,434</b>	<b>158.24</b>	<b>7,245,742</b>
Fringes		4,073,442		1,712,646		4,055,182		1,614,272		3,822,211		1,683,736
Travel		500,000		672,658		437,458		788,782		343,921		660,993
Utilities		200,000		11,403		226,266		14,092		229,878		12,243
Institutional Support Charges		693,600		-		693,600		-		693,600		-
Plant Operation and Maintenance Charges		12,321		-		12,321		-		727		11,594
Other Supplies and Expenses		3,046,613		6,585,890		3,498,000		8,247,820		3,363,885		9,123,727
Equipment		200,000		242,970		40,000		249,234		37,652		200,067
<b>Total Expenditures</b>		20,132,934		15,704,820		20,031,441		18,067,992		19,332,308		18,938,102
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,660,481)		-		(1,928,981)		-		(1,596,451)		-
Research		-		-		(135,014)		-		(127,285)		-
Public Service		(210,172)		-		(114,071)		-		(102,127)		-
Independent Operations		(605,000)		-		(333,492)		-		(333,492)		-
Capital Outlay		-		-		1,200,000		-		958,504		-
Renewal and Replacement		-		-		-		-		50,000		-
<b>Total Non-Mandatory</b>		<b>(2,475,653)</b>		<b>-</b>		<b>(1,311,558)</b>		<b>-</b>		<b>(1,150,851)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(2,475,653)</b>		<b>-</b>		<b>(1,311,558)</b>		<b>-</b>		<b>(1,150,851)</b>		<b>-</b>
<b>Ending Balance</b>		2,335,093		-		777,804		-		885,120		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,214,474		-		13,288,457		-		13,069,542
Govt Grants and Contracts - State		-		-		-		502		-		3,783
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,255,359		-		4,172,357		-		4,158,537
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,581		-		1,054		-
Other Sources		20,500		-		20,720		-		33,019		-
<b>Total Revenue</b>		21,500		17,469,833		22,301		17,461,316		34,073		17,231,862
<b>Beginning Balance</b>		3,705,668		-		3,683,137		-		3,683,137		-
<b>Total Available</b>		3,727,168		17,469,833		3,705,438		17,461,316		3,717,210		17,231,862
<b>Expenditures:</b>												
Faculty Salaries	1.31	106,012	15.19	1,228,335	1.53	122,716	20.18	1,614,719	1.79	143,197	16.21	1,297,150
Professional Salaries	5.80	321,778	53.07	2,946,475	5.56	306,339	54.26	2,987,614	5.83	320,851	56.19	3,093,627
Support Staff Salaries	0.20	6,244	1.21	37,310	0.52	15,770	10.43	317,332	0.53	16,198	11.45	348,137
GA/TA Salaries	5.91	211,110	52.30	1,869,165	8.67	322,089	50.72	1,885,168	9.88	367,216	53.93	2,004,303
Student Salaries	2.65	49,525	16.87	315,560	5.18	96,777	15.47	289,338	5.48	102,428	16.22	303,268
Federal Work-Study Salaries	0.05	1,000	-	-	0.18	3,325	-	-	0.20	3,714	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,584	0.12	2,221	0.06	1,056	0.10	1,817
Other Salaries	0.89	27,387	0.78	23,967	0.64	19,512	1.05	31,990	0.80	24,237	0.87	26,424
<b>Total Salaries</b>	<b>16.81</b>	<b>723,056</b>	<b>139.42</b>	<b>6,420,812</b>	<b>22.36</b>	<b>888,112</b>	<b>152.23</b>	<b>7,128,382</b>	<b>24.57</b>	<b>978,897</b>	<b>154.97</b>	<b>7,074,726</b>
Fringes		169,562		1,599,790		150,609		1,872,915		161,189		1,613,147
Travel		96,860		597,000		86,000		-		88,230		450,700
Utilities		-		60,000		-		-		-		74,421
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		711,978		8,567,286		930,691		8,460,019		918,611		7,865,776
Equipment		93,500		224,945		-		-		17,115		153,092
<b>Total Expenditures</b>		1,794,956		17,469,833		2,055,412		17,461,316		2,164,042		17,231,862
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,678,300)		-		(1,753,400)		-		(1,835,370)		-
Research		(265,000)		-		(363,370)		-		(379,330)		-
Public Service		36,926		-		(19,838)		-		(33,601)		-
Internal Service		-		-		-		-		4,847		-
Capital Outlay		-		-		15,001		-		15,001		-
<b>Total Non-Mandatory</b>		<b>(1,906,374)</b>		<b>-</b>		<b>(2,121,612)</b>		<b>-</b>		<b>(2,228,453)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(1,906,374)</b>		<b>-</b>		<b>(2,121,612)</b>		<b>-</b>		<b>(2,228,453)</b>		<b>-</b>
<b>Ending Balance</b>		3,838,586		-		3,771,638		-		3,781,621		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Business Research and Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		107,129		-		201,695		-		222,686
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		18,310		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		125,439		-		201,695		-		222,686
<b>Beginning Balance</b>		157,803		-		165,518		-		165,518		-
<b>Total Available</b>		157,803		125,439		165,518		201,695		165,518		222,686
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.44	35,856	-	-	0.91	72,768	-	-	1.04	83,380
Professional Salaries	-	-	0.06	3,290	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.14	5,000	0.47	16,661	0.03	1,000	0.86	31,950	-	-	1.00	37,070
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.14	5,000	0.97	55,807	0.03	1,000	1.77	104,718	-	-	2.04	120,450
Fringes		50		12,130		10		19,634		-		22,269
Travel		5,000		6,700		365		7,927		-		4,767
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,250		50,802		3,362		69,416		4,909		75,200
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		19,300		125,439		4,737		201,695		4,909		222,686
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(13,300)		-		(24,000)		-		(28,865)		-
Research		-		-		-		-		-		-
Total Non-Mandatory		(13,300)		-		(24,000)		-		(28,865)		-
<b>Total Transfers</b>		(13,300)		-		(24,000)		-		(28,865)		-
<b>Ending Balance</b>		151,803		-		184,781		-		189,474		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Clean Drinking Water Technology	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		49,201		-		69,075		-		69,075		-
<b>Total Available</b>		49,201		-		69,075		-		69,075		-
<b>Expenditures:</b>												
Faculty Salaries	0.16	12,838	-	-	0.16	12,827	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.25	7,690	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	9,683	-	-	0.17	3,158	-	-	0.22	4,025	-	-
Federal Work-Study Salaries	0.10	1,862	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.05	880	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.08</b>	<b>32,953</b>	<b>-</b>	<b>-</b>	<b>0.33</b>	<b>15,985</b>	<b>-</b>	<b>-</b>	<b>0.22</b>	<b>4,025</b>	<b>-</b>	<b>-</b>
Fringes		4,408		-		2,991		-		40		-
Travel		-		-		375		-		375		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,400		-		7,225		-		3,351		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>45,161</b>		<b>-</b>		<b>28,976</b>		<b>-</b>		<b>10,191</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
<b>Total Non-Mandatory</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>
<b>Ending Balance</b>		<b>51,840</b>		<b>-</b>		<b>87,899</b>		<b>-</b>		<b>106,684</b>		<b>-</b>

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

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Education Research Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		500,011		-		480,116		-		482,649
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		11,588		-		4,557		-		5,116
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		23,690		-		25,913		-		25,651		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		23,690		511,599		25,913		484,673		25,651		487,765
<b>Beginning Balance</b>		349,219		-		464,920		-		464,920		-
<b>Total Available</b>		372,909		511,599		490,833		484,673		490,571		487,765
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.70	56,274	-	-	0.79	63,549	-	-	0.71	56,747
Professional Salaries	1.23	68,031	2.01	111,428	0.97	53,266	1.55	85,392	0.97	53,265	1.34	73,559
Support Staff Salaries	1.01	31,232	-	-	1.43	43,572	-	-	1.36	41,427	-	-
GA/TA Salaries	0.97	34,675	1.88	67,183	0.65	24,232	2.71	100,874	0.61	22,609	2.56	95,040
Student Salaries	0.52	9,761	0.09	1,734	-	-	1.60	30,000	-	-	1.59	29,696
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,556	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.81</b>	<b>146,255</b>	<b>4.68</b>	<b>236,619</b>	<b>3.05</b>	<b>121,070</b>	<b>6.65</b>	<b>279,815</b>	<b>2.94</b>	<b>117,301</b>	<b>6.20</b>	<b>255,042</b>
Fringes		38,620		63,563		33,557		36,600		32,737		40,546
Travel		17,988		10,401		4,706		8,258		4,706		5,842
Utilities		700		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,425		201,016		76,031		160,000		61,581		186,335
Equipment		-		-		22,000		-		22,000		-
<b>Total Expenditures</b>		311,988		511,599		257,364		484,673		238,325		487,765
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(252,700)		-		(272,900)		-		(276,671)		-
Research		-		-		(21,000)		-		(21,000)		-
Public Service		110,000		-		41,788		-		41,788		-
<b>Total Non-Mandatory</b>		<b>(142,700)</b>		<b>-</b>		<b>(252,112)</b>		<b>-</b>		<b>(255,883)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(142,700)</b>		<b>-</b>		<b>(252,112)</b>		<b>-</b>		<b>(255,883)</b>		<b>-</b>
<b>Ending Balance</b>		203,621		-		485,581		-		508,129		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Engineering Research Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		9,166,452		-		10,510,781		-		10,085,656
Govt Grants and Contracts - State		-		755,000		-		910,155		-		976,367
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		270,000		400		431,159		-		465,818
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		70		-		47		-
Other Sources		115,000		-		24,000		-		32,953		-
<b>Total Revenue</b>		115,500		10,191,452		24,470		11,852,095		33,000		11,527,841
<b>Beginning Balance</b>		1,971,799		-		2,096,040		-		2,096,040		-
<b>Total Available</b>		2,087,299		10,191,452		2,120,510		11,852,095		2,129,040		11,527,841
<b>Expenditures:</b>												
Faculty Salaries	2.02	163,280	7.11	575,300	1.87	150,000	10.28	823,005	2.03	162,493	12.56	1,005,131
Professional Salaries	6.37	353,600	26.24	1,456,832	5.27	290,000	26.79	1,475,250	5.17	284,914	25.03	1,378,361
Support Staff Salaries	0.28	8,632	5.86	180,960	0.33	10,000	4.75	144,340	0.76	23,182	6.00	182,533
GA/TA Salaries	7.00	250,000	49.11	1,755,000	9.42	350,000	53.27	1,980,000	8.38	311,587	56.80	2,110,999
Student Salaries	2.41	45,000	18.18	340,000	3.74	70,000	20.32	380,000	3.02	56,536	22.06	412,612
Federal Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.05	884	-	-
State Work-Study Salaries	0.05	1,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	7,000	0.18	5,500	1.32	40,000	0.16	5,000	0.89	27,205	(0.09)	(2,753)
<b>Total Salaries</b>	<b>18.36</b>	<b>828,512</b>	<b>106.68</b>	<b>4,313,592</b>	<b>21.98</b>	<b>910,500</b>	<b>115.57</b>	<b>4,807,595</b>	<b>20.30</b>	<b>866,801</b>	<b>122.36</b>	<b>5,086,883</b>
Fringes		200,067		850,860		160,800		820,000		168,310		824,810
Travel		120,000		365,000		180,000		462,500		130,291		383,347
Utilities		1,000		112,000		500		112,000		396		106,318
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		569		-		569		-		569		-
Other Supplies and Expenses		450,000		3,950,000		440,000		5,560,000		335,002		4,954,117
Equipment		-		600,000		41,142		90,000		41,142		172,366
<b>Total Expenditures</b>		1,600,148		10,191,452		1,733,511		11,852,095		1,542,511		11,527,841
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,062,300)		-		(1,348,847)		-		(1,244,211)		-
Research		-		-		(410,851)		-		(431,179)		-
Public Service		-		-		(4,323)		-		(4,323)		-
Capital Outlay		-		-		60,000		-		58,860		-
<b>Total Non-Mandatory</b>		<b>(1,062,300)</b>		<b>-</b>		<b>(1,704,021)</b>		<b>-</b>		<b>(1,620,853)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(1,062,300)</b>		<b>-</b>		<b>(1,704,021)</b>		<b>-</b>		<b>(1,620,853)</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,549,451</b>		<b>-</b>		<b>2,091,020</b>		<b>-</b>		<b>2,207,382</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Health and Social Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		392,339		-		607,865		-		687,780
Govt Grants and Contracts - State		-		-		-		60,000		-		92,509
Govt Grants and Contracts - Local		-		104,846		-		25,000		-		11,141
Private Gifts, Grants and Contracts		-		-		-		33,170		-		8,514
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		497,185		-		726,035		-		799,944
<b>Beginning Balance</b>		138,389		-		137,012		-		137,012		-
<b>Total Available</b>		138,389		497,185		137,012		726,035		137,012		799,944
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.26	21,265	-	-	1.35	108,321	-	-	1.55	123,762
Professional Salaries	0.39	21,580	3.08	171,129	0.08	4,500	3.23	177,922	0.07	3,765	3.64	200,366
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.04	1,575	1.55	55,346	0.23	8,580	1.91	70,956	0.23	8,577	2.29	85,012
Student Salaries	-	-	0.92	17,161	-	-	1.78	33,240	-	-	1.45	27,044
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.43</b>	<b>23,155</b>	<b>5.81</b>	<b>264,901</b>	<b>0.31</b>	<b>13,080</b>	<b>8.27</b>	<b>390,439</b>	<b>0.30</b>	<b>12,342</b>	<b>8.93</b>	<b>436,184</b>
Fringes		8,109		72,614		1,773		95,120		1,496		104,569
Travel		10,450		11,875		24,563		40,604		20,430		15,819
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,775		147,795		26,663		199,872		19,579		243,372
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>69,489</b>		<b>497,185</b>		<b>66,079</b>		<b>726,035</b>		<b>53,847</b>		<b>799,944</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		(25,935)		-		(25,935)		-
Public Service		(80,642)		-		(53,439)		-		(49,303)		-
Total Non-Mandatory		(80,642)		-		(79,374)		-		(75,238)		-
<b>Total Transfers</b>		<b>(80,642)</b>		<b>-</b>		<b>(79,374)</b>		<b>-</b>		<b>(75,238)</b>		<b>-</b>
<b>Ending Balance</b>		<b>149,542</b>		<b>-</b>		<b>150,307</b>		<b>-</b>		<b>158,403</b>		<b>-</b>



Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Miscellaneous Research	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		5,829,600		-		599,978
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		8,400		-		6,303
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,500		-		-		-
Other Sources		-		-		1,900,000		-		3,233		-
<b>Total Revenue</b>		-		10,000		1,902,500		5,838,000		3,233		606,281
<b>Beginning Balance</b>		3,497,736		-	(A)	4,076,564		-		4,076,564		-
<b>Total Available</b>		3,497,736		10,000		5,979,064		5,838,000		4,079,797		606,281
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.09	7,357	-	-	0.08	6,100	-	-	0.06	4,584
Professional Salaries	-	-	-	-	0.85	47,000	0.85	46,900	-	-	0.95	52,096
Support Staff Salaries	-	-	-	-	0.05	1,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.03	1,188	0.56	20,700	-	-	0.68	25,277
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	0.09	7,357	0.93	49,750	1.49	73,700	-	-	1.69	81,957
Fringes		-		2,643		11,566		20,100		-		21,503
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,676,496		-		1,818,917		-		1,818,917		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		268,500		-		2,335,000		5,142,500		268,938		51,568
Equipment		-		-		-		601,700		-		451,253
<b>Total Expenditures</b>		1,944,996		10,000		4,215,233		5,838,000		2,087,855		606,281
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(7,003,035)		-		(7,505,400)		-		(7,880,211)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,275,640		-		3,225,640		-		3,222,307		-
Public Service		355,048		-		375,048		-		375,048		-
Internal Service		46,800		-		98,800		-		98,800		-
Student Aid		235,000		-		335,000		-		335,000		-
Athletics		400,000		-		400,000		-		400,000		-
Capital Outlay		-		-		500,000		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
<b>Total Non-Mandatory</b>		(2,685,547)		-		(2,465,912)		-		(3,444,056)		-
<b>Total Transfers</b>		(2,685,547)		-		(2,465,912)		-		(3,444,056)		-
<b>Ending Balance</b>		4,238,287		-		4,229,743		-		5,435,998		-

(A): Beginning balance adjustment to reflect audited financial statements as of June 30, 2019.

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

NM Space Grants Consortium	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,107,694		-		1,211,240		-		1,091,357
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		30,000		-		6,422		-		6,462
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		1,137,694		-		1,217,662		-		1,097,819
<b>Beginning Balance</b>		78,582		-		78,081		-		78,081		-
<b>Total Available</b>		78,582		1,137,694		78,081		1,217,662		78,081		1,097,819
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.49	249,063	0.05	3,000	4.02	221,118	0.02	842	4.27	235,290
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.58	10,800	-	-	0.34	6,444	-	-	0.41	7,685
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	22
<b>Total Salaries</b>	-	-	5.07	259,863	0.05	3,000	4.36	227,562	0.02	842	4.68	242,997
Fringes		-		93,506		1,125		82,644		227		86,959
Travel		-		40,585		2,500		45,043		438		21,253
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		905		-		905		-		905		-
Other Supplies and Expenses		8,000		743,740		23,901		862,413		9,406		741,610
Equipment		-		-		-		-		-		5,000
<b>Total Expenditures</b>		8,905		1,137,694		31,431		1,217,662		11,818		1,097,819
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(6,294)		-		(8,294)		-		(7,445)		-
<b>Total Non-Mandatory</b>		(6,294)		-		(8,294)		-		(7,445)		-
<b>Total Transfers</b>		(6,294)		-		(8,294)		-		(7,445)		-
<b>Ending Balance</b>		75,971		-		54,944		-		73,708		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Physical Science Laboratory - Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		17,567,221		-		16,001,535		-		15,234,821
Govt Grants and Contracts - State		-		306,279		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		325,445		-		538,747
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100,000		-		7,000		-		6,952		-
Other Sources		591,290		-		497,000		-		538,277		-
<b>Total Revenue</b>		691,290		17,873,500		504,000		16,326,980		545,229		15,773,568
<b>Beginning Balance</b>		2,513,575		-		2,589,604		-		2,589,604		-
<b>Total Available</b>		3,204,865		17,873,500		3,093,604		16,326,980		3,134,833		15,773,568
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.35	1,185,071	59.42	3,299,146	20.04	1,103,580	59.59	3,280,879	19.51	1,074,001	58.76	3,235,155
Support Staff Salaries	9.31	287,578	25.59	790,212	5.99	182,077	21.23	645,676	7.60	231,247	19.87	604,342
GA/TA Salaries	-	-	-	-	1.41	52,470	-	-	0.29	10,931	-	-
Student Salaries	6.28	117,370	1.30	24,397	6.48	121,250	4.45	83,190	6.63	123,904	4.01	74,906
Federal Work-Study Salaries	0.52	9,736	-	-	0.09	1,602	-	-	0.09	1,602	-	-
State Work-Study Salaries	0.52	9,736	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.62	50,128	30.60	945,235	0.13	4,000	15.86	482,444	0.14	4,145	11.65	354,367
<b>Total Salaries</b>	<b>39.60</b>	<b>1,659,619</b>	<b>116.91</b>	<b>5,058,990</b>	<b>34.14</b>	<b>1,464,979</b>	<b>101.13</b>	<b>4,492,189</b>	<b>34.26</b>	<b>1,445,830</b>	<b>94.29</b>	<b>4,268,770</b>
Fringes		565,632		2,736,816		931,774		2,593,204		870,099		2,533,274
Travel		15,000		732,267		36,530		286,510		31,761		194,116
Utilities		200,000		-		134,904		-		157,919		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		33,257		-		33,257		-		33,257		-
Other Supplies and Expenses		1,126,079		8,233,118		788,337		7,325,342		669,581		7,637,550
Equipment		-		1,112,309		-		1,629,735		-		1,139,858
<b>Total Expenditures</b>		3,599,587		17,873,500		3,389,781		16,326,980		3,208,447		15,773,568
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,587,400)		-		(1,435,550)		-		(1,432,265)		-
Research		-		-		(42,000)		-		(41,860)		-
<b>Total Non-Mandatory</b>		<b>(1,587,400)</b>		<b>-</b>		<b>(1,477,550)</b>		<b>-</b>		<b>(1,474,125)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(1,587,400)</b>		<b>-</b>		<b>(1,477,550)</b>		<b>-</b>		<b>(1,474,125)</b>		<b>-</b>
<b>Ending Balance</b>		1,192,678		-		1,181,373		-		1,400,511		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Sunspot Solar Observatory	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		273,000		-		273,000		-		273,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		556,400		-		540,988
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		273,000		-		273,000		556,400		273,000		540,988
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		273,000		-		273,000		556,400		273,000		540,988
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.13	10,665	0.04	3,271	0.13	10,665	0.03	2,182
Professional Salaries	-	-	-	-	2.64	145,123	0.93	50,936	2.48	136,433	1.60	88,085
Support Staff Salaries	4.14	127,845	-	-	1.25	38,145	0.33	10,058	1.81	55,070	0.41	12,437
GA/TA Salaries	-	-	-	-	-	-	0.74	27,418	-	-	0.49	18,279
Student Salaries	-	-	-	-	0.01	139	-	-	0.01	223	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,776	-	-	0.11	3,390	-	-
<b>Total Salaries</b>	<b>4.14</b>	<b>127,845</b>	<b>-</b>	<b>-</b>	<b>4.09</b>	<b>195,848</b>	<b>2.04</b>	<b>91,683</b>	<b>4.54</b>	<b>205,781</b>	<b>2.53</b>	<b>120,983</b>
Fringes		47,942		-		78,130		23,155		73,236		37,882
Travel		-		-		-		-		724		10,350
Utilities		41,250		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,040		-		49,000		441,562		38,958		369,078
Equipment		-		-		-		-		-		2,695
<b>Total Expenditures</b>		<b>221,077</b>		<b>-</b>		<b>322,978</b>		<b>556,400</b>		<b>318,699</b>		<b>540,988</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(5,374)		-		778		-
Research		-		-		(99,431)		-		(86,091)		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>(104,805)</b>		<b>-</b>		<b>(85,313)</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>(104,805)</b>		<b>-</b>		<b>(85,313)</b>		<b>-</b>
<b>Ending Balance</b>		<b>51,923</b>		<b>-</b>		<b>54,827</b>		<b>-</b>		<b>39,614</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Vice President for Research	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,850		-		83,980		-		62,447
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		1,000		-		489
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		18,850		-		84,980		-		62,936
<b>Beginning Balance</b>		1,958,207		-		2,246,300		-		2,246,300		-
<b>Total Available</b>		1,958,207		18,850		2,246,300		84,980		2,246,300		62,936
<b>Expenditures:</b>												
Faculty Salaries	0.12	10,000	-	-	0.20	16,000	-	-	0.10	8,000	-	-
Professional Salaries	21.67	1,203,290	-	-	22.98	1,265,457	0.08	4,347	22.46	1,236,632	-	-
Support Staff Salaries	2.57	79,335	-	-	2.43	73,785	-	-	2.42	73,738	-	-
GA/TA Salaries	-	-	-	-	-	-	0.52	19,285	0.17	6,194	0.47	17,356
Student Salaries	2.25	42,000	-	-	2.83	52,861	-	-	2.72	50,916	-	-
Federal Work-Study Salaries	0.03	600	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	4	-	-
<b>Total Salaries</b>	<b>26.64</b>	<b>1,335,225</b>	<b>-</b>	<b>-</b>	<b>28.44</b>	<b>1,408,113</b>	<b>0.60</b>	<b>23,632</b>	<b>27.87</b>	<b>1,375,484</b>	<b>0.47</b>	<b>17,356</b>
Fringes		485,156		-		506,430		1,819		493,994		170
Travel		62,000		15,000		67,917		12,789		52,354		12,071
Utilities		6,000		-		2,500		-		1,668		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		779,365		3,850		626,671		46,740		422,028		33,339
Equipment		5,000		-		6,000		-		5,969		-
<b>Total Expenditures</b>		<b>2,672,746</b>		<b>18,850</b>		<b>2,617,631</b>		<b>84,980</b>		<b>2,351,497</b>		<b>62,936</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,322,830)		-		(946,930)		-		(928,078)		-
Research		(3,004,346)		-		(2,244,333)		-		(2,244,347)		-
Public Service		-		-		4,100		-		4,100		-
Internal Service		150,000		-		135,000		-		91,900		-
<b>Total Non-Mandatory</b>		<b>(4,177,176)</b>		<b>-</b>		<b>(3,075,163)</b>		<b>-</b>		<b>(3,076,425)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(4,177,176)</b>		<b>-</b>		<b>(3,075,163)</b>		<b>-</b>		<b>(3,076,425)</b>		<b>-</b>
<b>Ending Balance</b>		<b>3,462,637</b>		<b>-</b>		<b>2,703,832</b>		<b>-</b>		<b>2,971,228</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Waste Education Research Consortium	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		89,630		-		145,150		-		137,660
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		19,000		-		9,762		-
<b>Total Revenue</b>		25,000		89,630		19,000		145,150		9,762		137,660
<b>Beginning Balance</b>		14,959		-		27,041		-		27,041		-
<b>Total Available</b>		39,959		89,630		46,041		145,150		36,803		137,660
<b>Expenditures:</b>												
Faculty Salaries	0.38	31,000	0.04	3,000	0.11	9,000	0.05	4,000	0.05	4,000	0.06	5,093
Professional Salaries	0.50	28,000	0.95	53,000	1.17	64,500	0.91	50,100	1.19	65,772	0.88	48,282
Support Staff Salaries	0.10	3,000	-	-	-	-	-	-	-	-	0.01	452
GA/TA Salaries	0.83	29,500	0.08	3,000	0.07	2,720	0.78	29,000	0.07	2,712	0.74	27,467
Student Salaries	0.08	1,500	-	-	0.32	6,000	0.08	1,500	0.32	6,044	0.06	1,094
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	21
<b>Total Salaries</b>	<b>1.89</b>	<b>93,000</b>	<b>1.07</b>	<b>59,000</b>	<b>1.67</b>	<b>82,220</b>	<b>1.82</b>	<b>84,600</b>	<b>1.63</b>	<b>78,528</b>	<b>1.75</b>	<b>82,409</b>
Fringes		24,306		21,030		23,375		20,550		23,258		19,246
Travel		1,000		4,100		1,501		1,216		1,272		2,126
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,900		-		5,900		-		5,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,000		5,500		22,599		38,784		17,836		33,879
Equipment		-		-		-		-		869		-
<b>Total Expenditures</b>		<b>156,206</b>		<b>89,630</b>		<b>135,595</b>		<b>145,150</b>		<b>127,663</b>		<b>137,660</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(117,316)		-		(117,316)		-		(117,316)		-
<b>Total Non-Mandatory</b>		<b>(117,316)</b>		<b>-</b>		<b>(117,316)</b>		<b>-</b>		<b>(117,316)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(117,316)</b>		<b>-</b>		<b>(117,316)</b>		<b>-</b>		<b>(117,316)</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,069</b>		<b>-</b>		<b>27,762</b>		<b>-</b>		<b>26,456</b>		<b>-</b>

**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 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Water Resources Research Institute	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,031,932		-		1,031,932		-		1,031,932		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		893,407		-		937,361		-		933,511
Govt Grants and Contracts - State		-		49,311		-		35,101		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		9,500		1,218		5,500		1,218
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		9,824		-		476		-		476		-
Other Sources		18,685		-		24,433		-		21,933		-
<b>Total Revenue</b>		1,060,441		942,718		1,066,341		973,680		1,059,841		934,729
<b>Beginning Balance</b>		1,169,877		-		1,193,896		-		1,193,896		-
<b>Total Available</b>		2,230,318		942,718		2,260,237		973,680		2,253,737		934,729
<b>Expenditures:</b>												
Faculty Salaries	0.14	11,329	0.38	30,624	0.46	36,561	0.67	53,282	0.48	38,092	0.65	51,751
Professional Salaries	3.04	168,615	4.77	264,887	3.93	216,267	4.91	270,238	3.58	196,984	4.41	243,026
Support Staff Salaries	1.72	53,248	0.33	10,100	1.65	50,176	0.47	14,199	2.28	69,330	0.79	24,095
GA/TA Salaries	0.41	14,653	3.46	123,787	1.47	54,797	3.86	143,645	1.40	51,967	3.41	126,831
Student Salaries	2.83	52,937	0.24	4,521	3.27	61,234	0.09	1,625	2.19	40,955	0.12	2,175
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.58	48,762	-	-	1.48	45,085	-	-	1.48	45,085	(0.03)	(801)
<b>Total Salaries</b>	<b>9.72</b>	<b>349,544</b>	<b>9.18</b>	<b>433,919</b>	<b>12.26</b>	<b>464,120</b>	<b>10.00</b>	<b>482,989</b>	<b>11.41</b>	<b>442,413</b>	<b>9.35</b>	<b>447,077</b>
Fringes		88,115		115,862		117,572		122,573		119,349		115,913
Travel		51,000		26,000		37,050		25,740		36,553		22,549
Utilities		-		-		-		-		-		-
Institutional Support Charges		28,200		-		28,200		-		28,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		750,966		366,937		538,093		342,378		385,318		349,190
Equipment		-		-		-		-		22,648		-
<b>Total Expenditures</b>		1,267,825		942,718		1,185,035		973,680		1,034,481		934,729
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(80,000)		-		(83,600)		-		(85,797)		-
Research		47,800		-		195,393		-		189,965		-
Capital Outlay		-		-		(15,760)		-		32,482		-
<b>Total Non-Mandatory</b>		<b>(32,200)</b>		<b>-</b>		<b>96,033</b>		<b>-</b>		<b>136,650</b>		<b>-</b>
<b>Total Transfers</b>		<b>(32,200)</b>		<b>-</b>		<b>96,033</b>		<b>-</b>		<b>136,650</b>		<b>-</b>
<b>Ending Balance</b>		994,693		-		979,169		-		1,082,606		-

*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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 25,700		\$ -		\$ 24,486		\$ -
Govt Appropriations - Federal		-		2,697,735		-		2,635,526		372,341		2,692,884
Govt Appropriations - State		17,624,665		-		18,124,665		-		18,124,665		-
Govt Appropriations - Local		-		2,622,627		-		2,609,740		-		2,555,987
Govt Grants and Contracts - Federal		-		16,825,321		-		17,237,692		-		15,605,114
Govt Grants and Contracts - State		-		2,320,947		-		2,873,396		-		3,092,257
Govt Grants and Contracts - Local		-		188,643		-		215,782		-		233,763
Private Gifts, Grants and Contracts		24,200		3,370,115		-		3,091,260		-		2,963,415
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		498,476		-		668,532		-		477,797		-
Other Sources		2,042,924		-		3,423,665		10,000		1,971,402		-
<b>Total Revenue</b>		20,205,265		28,025,388		22,242,562		28,673,396		20,970,691		27,143,420
<b>Beginning Balance</b>		4,857,559		-		7,039,364		-		7,039,364		-
<b>Total Available</b>		25,062,824		28,025,388		29,281,926		28,673,396		28,010,055		27,143,420
<b>Expenditures:</b>												
Faculty Salaries	74.30	6,009,737	43.18	3,492,401	70.61	5,651,100	40.47	3,238,780	69.48	5,560,167	41.26	3,303,516
Professional Salaries	70.63	3,922,278	81.37	4,516,554	74.17	4,084,447	83.17	4,579,530	71.66	3,945,488	79.61	4,383,239
Support Staff Salaries	62.69	1,936,012	78.88	2,436,124	59.75	1,816,864	83.45	2,537,038	63.44	1,929,247	90.84	2,762,718
GA/TA Salaries	7.55	269,914	18.81	671,785	5.42	200,742	17.32	643,732	4.44	165,005	17.62	654,459
Student Salaries	30.50	570,417	49.02	916,837	37.33	698,273	33.89	633,623	36.06	674,264	35.53	664,226
Federal Work-Study Salaries	0.70	13,267	2.74	51,340	1.05	19,663	4.06	76,044	1.05	19,738	5.67	105,992
State Work-Study Salaries	0.50	9,276	2.63	49,332	0.62	11,450	2.78	51,882	0.49	9,012	3.74	69,958
Other Salaries	1.85	57,066	2.29	70,898	3.79	115,556	3.51	106,747	4.63	140,841	3.86	116,966
<b>Total Salaries</b>	<b>248.72</b>	<b>12,787,967</b>	<b>278.92</b>	<b>12,205,271</b>	<b>252.74</b>	<b>12,598,095</b>	<b>268.65</b>	<b>11,867,376</b>	<b>251.25</b>	<b>12,443,762</b>	<b>278.13</b>	<b>12,061,074</b>
Fringes		4,458,233		3,938,321		4,436,210		3,522,155		4,423,664		3,623,109
Travel		1,057,679		1,097,206		941,732		1,013,667		736,810		728,385
Utilities		40,000		21,925		42,056		42,625		40,089		30,888
Institutional Support Charges		756,200		-		756,200		-		756,200		-
Plant Operation and Maintenance Charges		72,361		-		72,361		-		72,361		-
Other Supplies and Expenses		3,641,703		10,619,125		5,387,874		11,791,165		3,950,254		10,560,991
Equipment		110,000		143,540		-		436,408		16,968		138,973
<b>Total Expenditures</b>		<b>22,924,143</b>		<b>28,025,388</b>		<b>24,234,528</b>		<b>28,673,396</b>		<b>22,440,108</b>		<b>27,143,420</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,994,146)		-		(1,688,817)		-		(1,735,280)		-
Student Social and Cultural		195,850		-		310,321		-		200,321		-
Research		(93,844)		-		(111,949)		-		(114,266)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		15,400		-		10,400		-
Independent Operations		(17,500)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		576,006		-		356,159		-
<b>Total Non-Mandatory</b>		<b>(1,909,640)</b>		<b>-</b>		<b>(916,539)</b>		<b>-</b>		<b>(1,300,166)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(1,909,640)</b>		<b>-</b>		<b>(916,539)</b>		<b>-</b>		<b>(1,300,166)</b>		<b>-</b>
<b>Ending Balance</b>		<b>4,048,321</b>		<b>-</b>		<b>5,963,937</b>		<b>-</b>		<b>6,870,113</b>		<b>-</b>



Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		155,870		-		155,870		-		155,870		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		155,870		-		155,870		-		155,870		-
<b>Beginning Balance</b>		15,868		-		30,096		-		30,096		-
<b>Total Available</b>		171,738		-		185,966		-		185,966		-
<b>Expenditures:</b>												
Faculty Salaries	-		-	-	0.10	8,000	-	-	0.10	8,000	-	-
Professional Salaries	1.78	99,045	-	-	1.45	80,000	-	-	1.54	85,009	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	263	-	-
GA/TA Salaries	0.51	18,345	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	2,189	-	-	0.08	1,465	-	-	0.01	108	-	-
Federal Work-Study Salaries	0.04	767	-	-	0.03	535	-	-	0.05	953	-	-
State Work-Study Salaries	0.05	853	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.50</b>	<b>121,199</b>	<b>-</b>	<b>-</b>	<b>1.66</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>1.71</b>	<b>94,333</b>	<b>-</b>	<b>-</b>
Fringes		37,360		-		31,691		-		33,614		-
Travel		3,858		-		-		-		8,411		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,900		-		6,900		-		6,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,421		-		6,008		-		3,054		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>171,738</b>		<b>-</b>		<b>134,599</b>		<b>-</b>		<b>146,312</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>51,367</b>		<b>-</b>		<b>39,654</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arrowhead Center for Business Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		443,893		-		443,893		-		443,893		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		462,571		-		580,397		-		538,717
Govt Grants and Contracts - State		-		16,000		-		4,000		-		4,000
Govt Grants and Contracts - Local		-		-		-		30,782		-		36,802
Private Gifts, Grants and Contracts		-		934,767		-		906,973		-		658,580
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		25,000		-		53,214		-
<b>Total Revenue</b>		468,893		1,413,338		468,893		1,522,152		497,107		1,238,099
<b>Beginning Balance</b>		104,316		-		305,423		-		305,423		-
<b>Total Available</b>		573,209		1,413,338		774,316		1,522,152		802,530		1,238,099
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.08	6,600	0.02	2,000	0.33	26,317
Professional Salaries	7.51	417,131	7.83	434,684	8.44	464,504	8.56	471,255	8.34	459,335	7.26	399,896
Support Staff Salaries	-	-	-	-	0.33	10,057	0.04	1,118	0.33	10,009	-	-
GA/TA Salaries	-	-	0.48	17,000	0.23	8,734	0.92	34,244	0.33	12,429	0.75	27,706
Student Salaries	1.60	30,000	2.54	47,568	1.52	28,499	0.32	5,908	0.79	14,687	0.22	4,097
Federal Work-Study Salaries	-	-	-	-	0.04	691	-	-	0.06	1,063	-	-
State Work-Study Salaries	0.16	3,000	-	-	-	-	0.01	200	0.01	146	0.03	549
Other Salaries	0.02	600	-	-	0.02	600	2.09	63,700	0.02	600	1.80	54,600
<b>Total Salaries</b>	<b>9.29</b>	<b>450,731</b>	<b>10.85</b>	<b>499,252</b>	<b>10.58</b>	<b>513,085</b>	<b>12.02</b>	<b>583,025</b>	<b>9.90</b>	<b>500,269</b>	<b>10.39</b>	<b>513,165</b>
Fringes		159,691		169,404		176,223		199,932		173,439		167,625
Travel		33,500		21,000		37,481		35,717		13,326		22,264
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,500		-		15,500		-		15,500		-
Plant Operation and Maintenance Charges		72,361		-		72,361		-		72,361		-
Other Supplies and Expenses		170,472		723,682		230,543		653,478		161,388		485,046
Equipment		-		-		-		50,000		-		49,999
<b>Total Expenditures</b>		902,255		1,413,338		1,045,193		1,522,152		936,283		1,238,099
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(139,320)		-		(151,320)		-		(151,320)		-
Research		(290,048)		-		(288,670)		-		(288,670)		-
Public Service		-		-		(84,350)		-		(84,350)		-
<b>Total Non-Mandatory</b>		(429,368)		-		(524,340)		-		(524,340)		-
<b>Total Transfers</b>		(429,368)		-		(524,340)		-		(524,340)		-
<b>Ending Balance</b>		100,322		-		253,463		-		390,587		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		170,000		-		198,582		-		174,539
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		24,200		57,580		-		16,066		-		46,276
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,180		-		83,500		-		63,395		-
Other Sources		53,570		-		290,300		-		217,742		-
<b>Total Revenue</b>		92,950		227,580		373,800		214,648		281,137		220,815
<b>Beginning Balance</b>		85,193		-		134,756		-		134,756		-
<b>Total Available</b>		178,143		227,580		508,556		214,648		415,893		220,815
<b>Expenditures:</b>												
Faculty Salaries	-	-	1.58	127,500	-	-	0.62	49,380	0.08	6,221	0.71	56,990
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.29	8,858	-	-	0.14	4,125	-	-	0.18	5,533	-	-
GA/TA Salaries	-	-	0.14	4,828	-	-	0.54	20,181	-	-	0.49	18,163
Student Salaries	0.12	2,230	0.34	6,450	0.18	3,400	0.14	2,589	0.18	3,376	0.28	5,143
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	281	0.01	200	0.02	296	0.01	142
Other Salaries	-	-	-	-	0.39	12,000	0.12	3,596	0.34	10,399	0.09	2,697
<b>Total Salaries</b>	<b>0.41</b>	<b>11,088</b>	<b>2.06</b>	<b>138,778</b>	<b>0.73</b>	<b>19,806</b>	<b>1.43</b>	<b>75,946</b>	<b>0.80</b>	<b>25,825</b>	<b>1.58</b>	<b>83,135</b>
Fringes		2,315		58,802		3,380		15,994		4,723		16,210
Travel		-		-		7,210		7,500		8,128		7,470
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		114,001		30,000		197,700		115,208		169,302		114,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		127,404		227,580		228,096		214,648		207,978		220,815
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(5,000)		-		(5,000)		-
Research		-		-		42,775		-		37,775		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		37,775		-		32,775		-
<b>Total Transfers</b>		-		-		37,775		-		32,775		-
<b>Ending Balance</b>		50,739		-		242,685		-		175,140		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Autism Program	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		614,000		-		614,000		-		614,000		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		614,000		-		614,000		-		614,000		-
<b>Beginning Balance</b>		-		-		107,000		-		107,000		-
<b>Total Available</b>		614,000		-		721,000		-		721,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.89	71,223	-	-	0.81	65,004	-	-
Professional Salaries	6.50	361,091	-	-	-	-	-	-	0.13	7,193	-	-
Support Staff Salaries	1.04	32,000	-	-	-	-	-	-	0.13	4,025	-	-
GA/TA Salaries	1.18	42,088	-	-	0.98	36,328	-	-	0.98	36,328	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>8.72</b>	<b>435,179</b>	<b>-</b>	<b>-</b>	<b>1.87</b>	<b>107,551</b>	<b>-</b>	<b>-</b>	<b>2.05</b>	<b>112,550</b>	<b>-</b>	<b>-</b>
Fringes		147,821		-		27,064		-		27,499		-
Travel		-		-		-		-		2,115		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,000		-		166,017		-		108,527		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		614,000		-		300,632		-		250,691		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		222,000		-		222,000		-
<b>Total Non-Mandatory</b>		-		-		222,000		-		222,000		-
<b>Total Transfers</b>		-		-		222,000		-		222,000		-
<b>Ending Balance</b>		-		-		198,368		-		248,309		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Business Research and Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		141,826		-		75,298		-		67,228
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		535,000		-		487,202		-		355,897		-
<b>Total Revenue</b>		535,000		141,826		487,202		75,298		355,897		67,228
<b>Beginning Balance</b>		248,510		-		256,157		-		256,157		-
<b>Total Available</b>		783,510		141,826		743,359		75,298		612,054		67,228
<b>Expenditures:</b>												
Faculty Salaries	1.11	89,588	0.67	54,079	0.99	79,034	0.31	24,486	1.06	84,973	0.42	33,880
Professional Salaries	1.33	74,014	0.58	32,313	1.39	76,620	0.13	7,053	1.39	76,585	0.13	7,363
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.25	9,081	-	-	0.33	12,108	-	-	0.16	6,054	-	-
Student Salaries	-	-	-	-	0.30	5,573	-	-	0.39	7,250	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.69	172,683	1.25	86,392	3.01	173,335	0.44	31,539	3.00	174,862	0.55	41,243
Fringes		50,433		24,079		49,292		8,469		47,934		9,382
Travel		41,086		5,130		25,105		12,090		20,770		5,803
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		265,986		26,225		254,402		23,200		200,185		10,800
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		530,188		141,826		502,134		75,298		443,751		67,228
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		253,322		-		241,225		-		168,303		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

College Assistance Migrant Program	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		275,773		-		275,773		-		275,773		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,999		-		424,999		-		386,409
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		275,773		424,999		275,773		424,999		275,773		386,409
<b>Beginning Balance</b>		55,092		-		89,540		-		89,540		-
<b>Total Available</b>		330,865		424,999		365,313		424,999		365,313		386,409
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.07	6,000	0.04	3,136	0.07	6,000	0.03	2,091	0.07	6,000
Professional Salaries	0.72	40,000	2.14	118,807	0.92	50,853	1.60	88,000	0.83	45,589	1.76	96,709
Support Staff Salaries	-	-	0.93	28,831	0.33	10,000	0.30	9,000	0.22	6,840	0.21	6,350
GA/TA Salaries	-	-	0.48	17,000	0.15	5,500	0.50	18,500	0.13	4,646	0.62	22,939
Student Salaries	1.50	28,000	0.45	8,400	2.52	47,193	-	-	2.27	42,502	0.11	2,009
Federal Work-Study Salaries	0.43	8,000	-	-	0.30	5,559	-	-	0.30	5,657	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.16	3,000	-	-	0.15	2,858
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	600	-	-
<b>Total Salaries</b>	<b>2.65</b>	<b>76,000</b>	<b>4.07</b>	<b>179,038</b>	<b>4.28</b>	<b>122,841</b>	<b>2.63</b>	<b>124,500</b>	<b>3.80</b>	<b>107,925</b>	<b>2.92</b>	<b>136,865</b>
Fringes		18,600		55,385		24,697		35,700		18,498		38,906
Travel		-		-		19,000		14,791		16,585		14,790
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,000		-		10,000		-		10,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		271,782		190,576		224,769		-		200,815		195,848
Equipment		-		-		-		250,008		-		-
<b>Total Expenditures</b>		376,382		424,999		401,307		424,999		353,823		386,409
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(11,820)		-		(11,820)		-		(11,820)		-
Research		(34,926)		-		(26,815)		-		(8,052)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(46,746)		-		(38,635)		-		(19,872)		-
<b>Total Transfers</b>		(46,746)		-		(38,635)		-		(19,872)		-
<b>Ending Balance</b>		1,229		-		2,641		-		31,362		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ 900		\$ -
Govt Appropriations - Federal		-		2,697,735		-		2,635,526		-		2,692,884
Govt Appropriations - State		13,735,368		-		13,735,368		-		13,735,368		-
Govt Appropriations - Local		-		2,622,627		-		2,609,740		-		2,555,987
Govt Grants and Contracts - Federal		-		6,591,196		-		5,486,439		-		4,928,919
Govt Grants and Contracts - State		-		487,212		-		685,000		-		543,444
Govt Grants and Contracts - Local		-		188,643		-		165,000		-		174,599
Private Gifts, Grants and Contracts		-		350,000		-		270,000		-		217,446
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		35,000		-		35,000		-		18,169		-
Other Sources		950,000		-		950,000		-		867,883		-
<b>Total Revenue</b>		14,720,368		12,937,413		14,720,368		11,851,705		14,622,320		11,113,279
<b>Beginning Balance</b>		2,197,073		-		3,246,365		-		3,246,365		-
<b>Total Available</b>		16,917,441		12,937,413		17,966,733		11,851,705		17,868,685		11,113,279
<b>Expenditures:</b>												
Faculty Salaries	72.94	5,900,173	35.66	2,884,459	66.82	5,346,983	35.38	2,831,396	66.04	5,284,610	35.18	2,814,893
Professional Salaries	28.80	1,599,028	20.72	1,150,107	35.18	1,936,969	17.21	947,490	33.20	1,827,864	15.43	849,788
Support Staff Salaries	50.68	1,565,148	57.17	1,765,729	46.93	1,427,130	53.34	1,622,045	48.66	1,479,878	60.03	1,825,622
GA/TA Salaries	2.80	100,000	12.47	445,787	1.15	42,637	9.02	335,138	1.04	38,823	9.03	335,743
Student Salaries	10.75	201,018	12.27	229,420	15.75	294,520	11.95	223,423	16.45	307,567	10.73	200,586
Federal Work-Study Salaries	0.05	1,000	0.05	1,000	-	-	-	-	-	-	0.01	226
State Work-Study Salaries	0.11	2,000	0.05	1,000	0.26	4,843	0.19	3,500	0.29	5,341	0.15	2,796
Other Salaries	1.16	35,966	1.18	36,400	1.34	40,623	0.54	16,451	1.46	44,380	0.51	15,476
Total Salaries	167.29	9,404,333	139.57	6,513,902	167.43	9,093,705	127.63	5,979,443	167.14	8,988,463	131.07	6,045,130
Fringes		3,409,620		2,189,370		3,373,748		1,801,062		3,393,846		1,851,164
Travel		700,000		715,219		666,395		601,026		534,522		453,657
Utilities		25,000		5,000		21,556		20,000		19,664		9,391
Institutional Support Charges		625,300		-		625,300		-		625,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,517,065		3,450,882		1,958,712		3,350,174		2,090,777		2,689,213
Equipment		50,000		63,040		-		100,000		694		64,724
<b>Total Expenditures</b>		15,731,318		12,937,413		15,739,416		11,851,705		15,653,266		11,113,279
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,203,229)		-		(1,104,297)		-		(1,099,425)		-
Student Social and Cultural		195,850		-		310,321		-		200,321		-
Research		212,172		-		115,071		-		103,127		-
Public Service		-		-		50,000		-		50,000		-
Independent Operations		(17,500)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		315,356		-		115,356		-
Total Non-Mandatory		(812,707)		-		(331,049)		-		(648,121)		-
<b>Total Transfers</b>		(812,707)		-		(331,049)		-		(648,121)		-
<b>Ending Balance</b>		1,998,830		-		2,558,366		-		2,863,540		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Education Research Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		75,000		-		575,000		-		575,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,348,841		-		5,438,513		-		5,423,733
Govt Grants and Contracts - State		-		1,715,335		-		2,102,096		-		2,422,370
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		194,377		-		60,000		-		356,641
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		61,196		-		181,250		-		147,624		-
Other Sources		40,354		-		160,807		-		194,432		-
<b>Total Revenue</b>		176,550		6,258,553		917,057		7,600,609		917,056		8,202,744
<b>Beginning Balance</b>		201,513		-		163,783		-		163,783		-
<b>Total Available</b>		378,063		6,258,553		1,080,840		7,600,609		1,080,839		8,202,744
<b>Expenditures:</b>												
Faculty Salaries	-	-	1.55	125,720	0.38	30,699	1.51	120,636	0.33	26,438	2.07	165,830
Professional Salaries	0.43	24,000	30.86	1,713,070	4.27	235,099	33.96	1,870,000	4.26	234,643	33.38	1,837,790
Support Staff Salaries	0.04	1,086	17.52	540,968	0.61	18,561	24.99	760,000	0.25	7,478	25.82	785,293
GA/TA Salaries	-	-	1.44	51,403	0.44	16,246	2.44	90,620	0.44	16,244	3.23	119,911
Student Salaries	0.19	3,528	4.90	91,678	0.46	8,686	5.31	99,277	0.28	5,292	7.55	141,161
Federal Work-Study Salaries	-	-	0.04	740	-	-	0.02	444	-	-	0.06	1,030
State Work-Study Salaries	0.05	923	0.06	1,132	-	31	-	-	-	30	-	-
Other Salaries	-	-	0.64	19,641	0.18	5,339	0.58	17,600	0.18	5,339	1.07	32,475
<b>Total Salaries</b>	<b>0.71</b>	<b>29,537</b>	<b>57.01</b>	<b>2,544,352</b>	<b>6.34</b>	<b>314,661</b>	<b>68.81</b>	<b>2,958,577</b>	<b>5.74</b>	<b>295,464</b>	<b>73.18</b>	<b>3,083,490</b>
Fringes		9,451		897,940		94,741		915,000		89,634		1,001,446
Travel		35,955		151,343		17,551		99,677		18,507		72,224
Utilities		-		7,425		-		7,425		-		4,946
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		137,645		2,657,493		288,679		3,619,930		405,539		4,040,638
Equipment		-		-		-		-		11,211		-
<b>Total Expenditures</b>		212,588		6,258,553		715,632		7,600,609		820,355		8,202,744
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(1,000)		-		(1,000)		-
Research		(110,000)		-		(42,788)		-		(42,788)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		15,400		-		10,400		-
<b>Total Non-Mandatory</b>		(110,000)		-		(28,388)		-		(33,388)		-
<b>Total Transfers</b>		(110,000)		-		(28,388)		-		(33,388)		-
<b>Ending Balance</b>		275,475		-		393,596		-		293,872		-



Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Engineering Research Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		109,460		-		269,200		-		280,785
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		38,000		-		44,333
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		77,000		-		71,000		-		73,484		-
Other Sources		46,000		-		77,000		-		39,592		-
<b>Total Revenue</b>		123,000		109,460		148,000		307,200		113,076		325,118
<b>Beginning Balance</b>		100,838		-		125,369		-		125,369		-
<b>Total Available</b>		223,838		109,460		273,369		307,200		238,445		325,118
<b>Expenditures:</b>												
Faculty Salaries	0.04	3,500	0.56	45,000	0.08	6,400	0.52	42,000	0.15	11,900	0.32	25,844
Professional Salaries	0.90	50,000	0.18	10,000	0.78	43,000	1.35	74,500	0.51	27,825	1.85	101,875
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.02	800	0.06	2,000	-	-	0.89	33,200	-	-	0.88	32,714
Student Salaries	0.11	2,100	0.08	1,500	0.21	4,000	0.09	1,680	0.10	1,872	0.27	5,068
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,000	-	-	0.53	16,150	-	-	0.71	21,650	-	-
<b>Total Salaries</b>	<b>1.17</b>	<b>59,400</b>	<b>0.88</b>	<b>58,500</b>	<b>1.60</b>	<b>69,550</b>	<b>2.85</b>	<b>151,380</b>	<b>1.47</b>	<b>63,247</b>	<b>3.32</b>	<b>165,501</b>
Fringes		21,218		20,660		25,000		44,000		17,461		43,381
Travel		800		300		4,182		25,000		3,979		19,058
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		104,500		30,000		75,000		86,820		5,563		97,178
Equipment		-		-		-		-		869		-
<b>Total Expenditures</b>		185,918		109,460		173,732		307,200		91,119		325,118
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		37,920		-		99,637		-		147,326		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Health and Social Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,005,373		-		799,856		-		770,623
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		20,000		-		22,362
Private Gifts, Grants and Contracts		-		6,659		-		62,031		-		59,068
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		44,000		-		45,956		-
<b>Total Revenue</b>		-		1,012,032		44,000		881,887		45,956		852,053
<b>Beginning Balance</b>		711,213		-		764,682		-		764,682		-
<b>Total Available</b>		711,213		1,012,032		808,682		881,887		810,638		852,053
<b>Expenditures:</b>												
Faculty Salaries	0.12	9,476	2.35	190,088	0.13	10,625	1.39	111,282	0.09	7,083	1.32	105,700
Professional Salaries	1.54	85,406	1.21	66,966	1.65	90,853	2.15	118,313	1.64	90,176	2.13	117,484
Support Staff Salaries	0.01	420	-	27	0.04	1,146	0.53	15,985	0.03	764	0.38	11,637
GA/TA Salaries	-	-	2.03	72,712	0.48	17,714	0.52	19,149	0.50	18,416	0.45	16,804
Student Salaries	2.08	38,892	-	-	2.65	49,475	0.11	2,000	3.27	61,086	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	275	-	-	-	104	0.07	2,000
Total Salaries	3.75	134,194	5.59	329,793	4.96	170,088	4.70	266,729	5.53	177,629	4.35	253,625
Fringes		36,134		103,314		39,159		71,597		36,501		77,533
Travel		9,680		21,714		10,519		21,766		7,041		5,087
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		29,678		557,211		24,085		521,795		21,336		515,808
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		209,686		1,012,032		243,851		881,887		242,507		852,053
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(105,500)		-		(124,800)		-		(124,800)		-
Research		80,642		-		56,162		-		52,026		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(24,858)		-		(68,638)		-		(72,774)		-
<b>Total Transfers</b>		(24,858)		-		(68,638)		-		(72,774)		-
<b>Ending Balance</b>		526,385		-		633,469		-		640,905		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		277,893		-		277,893		-		277,893		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		846
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		277,893		-		277,893		-		277,893		846
<b>Beginning Balance</b>		163,812		-		261,578		-		261,578		-
<b>Total Available</b>		441,705		-		539,471		-		539,471		846
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.93	107,327	-	-	2.00	110,323	-	-	1.83	100,774	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.12	21,000	-	-	1.24	23,124	-	-	1.41	26,409	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	508	-	-	0.02	339	-	-
Other Salaries	-	-	-	-	0.02	504	-	-	0.02	504	-	-
<b>Total Salaries</b>	<b>3.05</b>	<b>128,327</b>	<b>-</b>	<b>-</b>	<b>3.29</b>	<b>134,459</b>	<b>-</b>	<b>-</b>	<b>3.28</b>	<b>128,026</b>	<b>-</b>	<b>-</b>
Fringes		40,471		-		40,338		-		37,985		-
Travel		15,000		-		12,000		-		10,032		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,700		-		13,700		-		13,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		90,000		-		43,340		846
Equipment		10,000		-		-		-		-		-
<b>Total Expenditures</b>		<b>357,498</b>		<b>-</b>		<b>290,497</b>		<b>-</b>		<b>233,083</b>		<b>846</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		34,350		-		34,350		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>34,350</b>		<b>-</b>		<b>34,350</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>34,350</b>		<b>-</b>		<b>34,350</b>		<b>-</b>
<b>Ending Balance</b>		<b>84,207</b>		<b>-</b>		<b>214,624</b>		<b>-</b>		<b>272,038</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

International and US-Mexico Border Programs	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ -		\$ -		\$ -		\$ -
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		-		4,000		-		-		-		1,339
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		368,500		-		1,585		10,000		1,938		-
<b>Total Revenue</b>		383,500		4,000		1,585		10,000		1,938		1,339
<b>Beginning Balance</b>		430,909		-		466,744		-		466,744		-
<b>Total Available</b>		814,409		4,000		468,329		10,000		468,682		1,339
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.02	167,500	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.16	5,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.50	18,000	-	-	0.58	21,500	-	-	0.04	1,514	-	-
Student Salaries	0.75	14,000	-	-	0.02	430	-	-	0.02	428	-	-
Federal Work-Study Salaries	0.13	2,500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.44	13,500	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>5.08</b>	<b>222,000</b>	<b>-</b>	<b>-</b>	<b>0.60</b>	<b>21,930</b>	<b>-</b>	<b>-</b>	<b>0.06</b>	<b>1,942</b>	<b>-</b>	<b>-</b>
Fringes		63,877		-		260		-		19		-
Travel		146,000		4,000		7,953		10,000		2,991		1,271
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		141,954		-		23,170		-		19,309		68
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>573,831</b>		<b>4,000</b>		<b>53,313</b>		<b>10,000</b>		<b>24,261</b>		<b>1,339</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		144,286		-		91,113		-
Research		-		-		-		-		-		-
Public Service		-		-		270,730		-		270,729		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>415,016</b>		<b>-</b>		<b>361,842</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>415,016</b>		<b>-</b>		<b>361,842</b>		<b>-</b>
<b>Ending Balance</b>		<b>240,578</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>82,579</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

KRWG FM	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		112,136		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		112,136		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		552,294		-		522,320		-		418,145
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100		-		-		-		-		-
Other Sources		-		-		2,632		-		2,632		-
<b>Total Revenue</b>		100		552,294		2,632		634,456		114,768		418,145
<b>Beginning Balance</b>				19,065				19,581				19,581
<b>Total Available</b>				19,165				22,213				634,456
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	150,000	1.46	80,850	2.45	135,000	1.45	80,000	2.70	148,553	0.97	53,191
Support Staff Salaries	2.10	65,000	0.68	21,000	2.66	81,030	0.53	16,000	3.22	97,858	0.47	14,235
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	2,000	-	-	0.08	2,500	-	40	0.06	1,884
<b>Total Salaries</b>	<b>4.80</b>	<b>215,000</b>	<b>2.20</b>	<b>103,850</b>	<b>5.11</b>	<b>216,030</b>	<b>2.06</b>	<b>98,500</b>	<b>5.92</b>	<b>246,451</b>	<b>1.50</b>	<b>69,310</b>
Fringes		80,625		38,944		78,570		35,100		92,031		25,077
Travel		-		4,000		-		1,500		-		1,353
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,000		405,500		7,500		499,356		8,382		322,405
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		301,625		552,294		302,100		634,456		346,864		418,145
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(299,777)		-		(299,777)		-		(299,777)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(299,777)		-		(299,777)		-		(299,777)		-
<b>Total Transfers</b>		(299,777)		-		(299,777)		-		(299,777)		-
<b>Ending Balance</b>		17,317		-		19,890		-		87,262		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		260,205		-
Govt Appropriations - State		1,054,303		-		1,054,303		-		1,054,303		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		285,204		-		25,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		941,108		-		948,400		-		877,899
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		7,805		-		7,805		-
Other Sources		6,000		-		25,113		-		25,353		-
<b>Total Revenue</b>		1,066,303		941,108		1,087,221		1,233,604		1,347,666		902,899
<b>Beginning Balance</b>		156,056		-		158,341		-		158,341		-
<b>Total Available</b>		1,222,359		941,108		1,245,562		1,233,604		1,506,007		902,899
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.29	405,000	1.11	61,500	7.02	386,300	0.87	48,000	6.96	383,165	0.62	33,944
Support Staff Salaries	6.64	205,000	-	-	6.58	200,000	0.76	23,000	7.27	221,116	0.50	15,210
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.44	27,000	0.91	17,000	2.20	41,220	0.44	8,300	2.08	38,952	0.74	13,849
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,000	0.03	1,000	0.15	4,700	0.03	900	0.15	4,631	0.02	504
<b>Total Salaries</b>	<b>15.50</b>	<b>641,000</b>	<b>2.05</b>	<b>79,500</b>	<b>15.95</b>	<b>632,220</b>	<b>2.10</b>	<b>80,200</b>	<b>16.46</b>	<b>647,864</b>	<b>1.88</b>	<b>63,507</b>
Fringes		230,520		23,608		226,500		24,000		228,698		18,484
Travel		-		12,500		3,500		11,800		2,314		10,002
Utilities		15,000		9,500		20,500		15,200		20,425		16,551
Institutional Support Charges		50,300		-		50,300		-		50,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		149,700		796,000		179,730		1,102,404		172,714		794,355
Equipment		50,000		20,000		-		-		-		-
<b>Total Expenditures</b>		1,136,520		941,108		1,112,750		1,233,604		1,122,315		902,899
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		38,650		-		18,803		-
<b>Total Non-Mandatory</b>		-		-		38,650		-		18,803		-
<b>Total Transfers</b>		-		-		38,650		-		18,803		-
<b>Ending Balance</b>		85,839		-		94,162		-		364,889		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		674,589		-		674,589		-		674,589		-
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		-		-		3,098		-		3,098		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		674,589		-		677,687		-		677,687		-
<b>Beginning Balance</b>		26,702		-		27,227		-		27,227		-
<b>Total Available</b>		701,291		-		704,914		-		704,914		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.81	65,000	-	-	0.63	50,347	-	-
Professional Salaries	3.08	171,000	-	-	2.82	155,400	-	-	2.71	149,190	-	-
Support Staff Salaries	0.81	25,000	-	-	0.89	27,000	-	-	1.04	31,512	-	-
GA/TA Salaries	0.30	10,600	-	-	0.23	8,400	-	-	0.22	8,340	-	-
Student Salaries	2.75	51,500	-	-	4.71	88,000	-	-	4.86	90,837	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,398	-	-	0.09	1,698	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.67	20,520	-	-	1.34	40,676	-	-
<b>Total Salaries</b>	<b>6.94</b>	<b>258,100</b>	<b>-</b>	<b>-</b>	<b>10.20</b>	<b>365,718</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>372,600</b>	<b>-</b>	<b>-</b>
Fringes		73,800		-		99,350		-		88,857		-
Travel		8,800		-		7,086		-		7,340		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,400		-		19,400		-		19,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		192,000		-		95,550		-		70,217		-
Equipment		-		-		-		-		2,620		-
<b>Total Expenditures</b>		<b>552,100</b>		<b>-</b>		<b>587,104</b>		<b>-</b>		<b>561,034</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		117,316		-		117,316		-		117,316		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>117,316</b>		<b>-</b>		<b>117,316</b>		<b>-</b>		<b>117,316</b>		<b>-</b>
<b>Total Transfers</b>		<b>117,316</b>		<b>-</b>		<b>117,316</b>		<b>-</b>		<b>117,316</b>		<b>-</b>
<b>Ending Balance</b>		<b>31,875</b>		<b>-</b>		<b>494</b>		<b>-</b>		<b>26,564</b>		<b>-</b>

**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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		450,100		-		598,700		-		106,452
Govt Grants and Contracts - State		-		40,200		-		41,000		-		62,022
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		149,700		-		108,000		-		103,602
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,000		-		49,279		-		24,874		-
Other Sources		8,500		-		1,101,906		-		1,680		-
<b>Total Revenue</b>		16,500		640,000		1,151,185		747,700		26,554		272,076
<b>Beginning Balance</b>		21,295		-		479,662		-		479,662		-
<b>Total Available</b>		37,795		640,000		1,630,847		747,700		506,216		272,076
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.20	16,055	-	-	0.14	11,000	-	-	0.14	11,424
Professional Salaries	0.27	15,000	1.85	102,582	-	-	1.71	94,200	-	-	1.47	81,115
Support Staff Salaries	-	-	-	-	-	-	0.23	7,000	-	-	0.66	20,220
GA/TA Salaries	-	-	0.45	16,055	-	-	0.34	12,700	-	-	0.36	13,299
Student Salaries	-	-	0.55	10,321	-	-	0.13	2,400	-	-	0.10	1,955
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.14	4,457	0.01	300	-	-	0.01	300	0.03	905
<b>Total Salaries</b>	<b>0.27</b>	<b>15,000</b>	<b>3.19</b>	<b>149,470</b>	<b>0.01</b>	<b>300</b>	<b>2.55</b>	<b>127,300</b>	<b>0.01</b>	<b>300</b>	<b>2.76</b>	<b>128,918</b>
Fringes		3,000		45,882		63		36,000		62		37,087
Travel		-		-		12,000		4,300		-		4,092
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		73,392		384,148		1,194,898		543,700		45,652		77,729
Equipment		-		60,500		-		36,400		-		24,250
<b>Total Expenditures</b>		91,392		640,000		1,207,261		747,700		46,014		272,076
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(32,300)		-		26,111		-		26,111		-
Research		(60,000)		-		(60,000)		-		(60,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(92,300)</b>		<b>-</b>		<b>(33,889)</b>		<b>-</b>		<b>(33,889)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(92,300)</b>		<b>-</b>		<b>(33,889)</b>		<b>-</b>		<b>(33,889)</b>		<b>-</b>
<b>Ending Balance</b>		<b>38,703</b>		<b>-</b>		<b>457,475</b>		<b>-</b>		<b>494,091</b>		<b>-</b>



Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Science Fair	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,620		-		2,620		-
<b>Total Revenue</b>		-		-		2,620		-		2,620		-
<b>Beginning Balance</b>		815		-		1,578		-		1,578		-
<b>Total Available</b>		815		-		4,198		-		4,198		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.13	7,000	-	-	0.08	4,500	-	-	0.06	3,446	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.13</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>0.08</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>0.06</b>	<b>3,446</b>	<b>-</b>	<b>-</b>
Fringes		2,660		-		1,688		-		1,292		-
Travel		6,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		22,100		-		7,985		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>25,660</b>		<b>-</b>		<b>28,288</b>		<b>-</b>		<b>12,723</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(16,000)		-		-		-		-		-
Research		(9,000)		-		(25,000)		-		(25,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(25,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(25,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>155</b>		<b>-</b>		<b>910</b>		<b>-</b>		<b>16,475</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Science Technology Engr & Math AMP	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		317,976		-		317,976		-		317,976		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,240,355		-		1,279,200		-		1,245,891
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		317,976		1,240,355		317,976		1,279,200		317,976		1,245,891
<b>Beginning Balance</b>		209,834		-		318,503		-		318,503		-
<b>Total Available</b>		527,810		1,240,355		636,479		1,279,200		636,479		1,245,891
<b>Expenditures:</b>												
Faculty Salaries	0.09	7,000	0.48	38,500	0.31	25,000	0.45	36,000	0.09	7,500	0.78	62,673
Professional Salaries	2.22	123,000	3.14	174,500	1.83	101,000	2.91	160,000	1.81	99,799	3.04	167,141
Support Staff Salaries	0.92	28,500	-	-	0.16	5,000	-	-	1.02	31,129	0.11	3,290
GA/TA Salaries	1.99	71,000	1.26	45,000	0.67	25,000	2.15	80,000	0.42	15,662	1.81	67,180
Student Salaries	-	-	4.97	93,000	-	-	6.23	116,500	-	-	6.74	125,994
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,000	-	-	0.11	3,468	0.13	3,897
<b>Total Salaries</b>	<b>5.22</b>	<b>229,500</b>	<b>9.85</b>	<b>351,000</b>	<b>3.13</b>	<b>161,000</b>	<b>11.74</b>	<b>392,500</b>	<b>3.45</b>	<b>157,558</b>	<b>12.61</b>	<b>430,175</b>
Fringes		60,148		69,000		56,875		73,200		47,209		76,386
Travel		15,000		13,000		10,000		13,500		2,295		13,895
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,100		-		15,100		-		15,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		111,000		807,355		100,000		800,000		57,928		725,435
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		430,748		1,240,355		342,975		1,279,200		280,090		1,245,891
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(100,000)		-		(100,000)		-		(100,000)		-
<b>Total Transfers</b>		(100,000)		-		(100,000)		-		(100,000)		-
<b>Ending Balance</b>		197,062		-		393,504		-		456,389		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Student Success Public Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ 25,700		\$ -		23,586		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,833,500		-		1,614,568		-		1,552,643
Govt Grants and Contracts - State		-		15,000		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		179,630		-		159,470		-		179,240
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		296,000		-		237,600		-		139,348		-
Other Sources		10,000		-		255,500		-		162,463		-
<b>Total Revenue</b>		306,000		2,028,130		518,800		1,774,038		325,397		1,731,883
<b>Beginning Balance</b>		109,455		-		82,979		-		82,979		-
<b>Total Available</b>		415,455		2,028,130		601,779		1,774,038		408,376		1,731,883
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.06	5,000	0.06	5,000	-	-	0.05	4,000	(0.08)	(6,035)
Professional Salaries	0.48	26,736	10.29	571,175	3.89	214,026	11.27	620,719	3.75	206,342	11.57	636,943
Support Staff Salaries	-	-	2.58	79,569	1.08	32,815	2.73	82,890	1.08	32,842	2.66	80,861
GA/TA Salaries	-	-	-	-	0.18	6,575	-	-	0.18	6,549	-	-
Student Salaries	7.97	148,960	22.01	411,500	5.49	102,688	9.17	171,546	3.95	73,898	8.79	164,364
Federal Work-Study Salaries	0.05	1,000	0.13	2,500	0.61	11,480	0.05	1,000	0.55	10,367	0.03	561
State Work-Study Salaries	0.05	1,000	-	-	0.31	5,787	0.20	3,682	0.15	2,860	0.17	3,192
Other Salaries	-	-	0.24	7,400	0.29	8,945	0.07	2,000	0.27	8,150	0.08	2,528
<b>Total Salaries</b>	<b>8.55</b>	<b>177,696</b>	<b>35.31</b>	<b>1,077,144</b>	<b>11.91</b>	<b>387,316</b>	<b>23.49</b>	<b>881,837</b>	<b>9.98</b>	<b>345,008</b>	<b>23.22</b>	<b>882,414</b>
Fringes		10,489		241,933		87,571		262,101		84,362		260,428
Travel		42,000		149,000		101,750		155,000		78,454		97,419
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		163,107		560,053		249,011		475,100		158,241		491,622
Equipment		-		-		-		-		1,574		-
<b>Total Expenditures</b>		393,292		2,028,130		825,648		1,774,038		667,639		1,731,883
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(86,200)		-		(61,200)		-		(59,362)		-
Public Service		-		-		(270,730)		-		(270,729)		-
<b>Total Non-Mandatory</b>		(86,200)		-		(331,930)		-		(330,091)		-
<b>Total Transfers</b>		(86,200)		-		(331,930)		-		(330,091)		-
<b>Ending Balance</b>		108,363		-		108,061		-		70,828		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,112,523		\$ -		\$ 1,112,523		\$ -		\$ 1,112,523		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,200		-		100,000		-		28,838
Govt Grants and Contracts - State		-		3,800		-		-		-		38,422
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		5,000		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,125,850		-		1,067,047		-		1,108,848		-
Other Sources		13,000		-		177,200		-		315,507		-
<b>Total Revenue</b>		2,256,373		12,000		2,356,770		100,000		2,536,878		67,260
<b>Beginning Balance</b>		5,160,730		-		7,185,036		-		7,185,036		-
<b>Total Available</b>		7,417,103		12,000		9,541,806		100,000		9,721,914		67,260
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	165.77	9,203,292	-	-	173.00	9,524,137	-	-	158.05	8,702,543	-	-
Support Staff Salaries	54.43	1,681,031	-	-	59.74	1,816,922	-	-	61.37	1,866,408	-	-
GA/TA Salaries	3.18	113,707	-	-	2.03	75,286	-	-	2.31	85,947	-	-
Student Salaries	42.59	796,301	-	-	41.12	768,762	-	-	44.88	838,985	-	-
Federal Work-Study Salaries	0.32	6,000	0.44	8,200	0.31	5,821	-	-	0.33	5,967	1.54	28,838
State Work-Study Salaries	0.45	8,500	0.20	3,800	0.73	13,565	-	-	0.63	11,795	2.05	38,422
Other Salaries	8.59	265,348	-	-	1.23	37,587	-	-	1.91	58,059	-	-
<b>Total Salaries</b>	<b>275.33</b>	<b>12,074,179</b>	<b>0.64</b>	<b>12,000</b>	<b>278.16</b>	<b>12,242,080</b>	<b>-</b>	<b>-</b>	<b>269.48</b>	<b>11,569,704</b>	<b>3.59</b>	<b>67,260</b>
Fringes		4,364,298		-		4,449,545		-		4,137,418		-
Travel		142,565		-		120,322		-		99,168		-
Utilities		12,626,773		-		9,200,623		-		7,038,272		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,610		-		6,456		-		8,610		-
Other Supplies and Expenses		12,828,287		-		16,645,028		100,000		15,259,020		-
Equipment		25,000		-		1,500		-		5,993		-
<b>Total Expenditures</b>		42,069,712		12,000		42,665,554		100,000		38,118,185		67,260
<b>Internal Departmental Credits</b>		(42,389,113)		-		(41,455,417)		-		(36,739,795)		-
<b>Total Expenditures net of Internal Credits</b>		(319,401)		12,000		1,210,137		100,000		1,378,390		67,260
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		2,101,982		-		1,876,423		-		1,876,423		-
Total Mandatory		2,101,982		-		1,876,423		-		1,876,423		-
Non-Mandatory												
Instruction and General		(120,000)		-		(103,000)		-		(103,000)		-
Research		(196,800)		-		(233,800)		-		(195,547)		-
Public Service		-		-		(15,400)		-		(10,400)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		46,000		-		45,556		-
Renewal and Replacement		1,255,396		-		1,633,309		-		607,958		-
Debt Service		9,641		-		-		-		-		-
Total Non-Mandatory		948,237		-		1,327,109		-		344,567		-
<b>Total Transfers</b>		3,050,219		-		3,203,532		-		2,220,990		-
<b>Ending Balance</b>		4,686,285		-		5,128,137		-		6,122,534		-

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

New Mexico State University  
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		19,377		-		7,196		-
Other Sources		13,000		-		100		-		70		-
<b>Total Revenue</b>		23,000		-		19,477		-		7,266		-
<b>Beginning Balance</b>		1,013,875		-		1,102,860		-		1,102,860		-
<b>Total Available</b>		1,036,875		-		1,122,337		-		1,110,126		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.30	350,000	-	-	6.00	330,076	-	-	6.01	330,866	-	-
Support Staff Salaries	0.32	10,000	-	-	1.09	33,294	-	-	1.17	35,504	-	-
GA/TA Salaries	0.98	35,000	-	-	0.78	28,838	-	-	1.02	37,957	-	-
Student Salaries	0.70	13,000	-	-	2.42	45,305	-	-	1.74	32,459	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	8	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,561	-	-	0.07	1,354	-	-
Other Salaries	0.03	1,000	-	-	0.02	608	-	-	0.02	608	-	-
<b>Total Salaries</b>	<b>8.41</b>	<b>410,500</b>	<b>-</b>	<b>-</b>	<b>10.39</b>	<b>439,682</b>	<b>-</b>	<b>-</b>	<b>10.03</b>	<b>438,756</b>	<b>-</b>	<b>-</b>
Fringes		148,295		-		211,813		-		134,135		-
Travel		25,000		-		31,186		-		32,355		-
Utilities		30,000		-		14,308		-		18,316		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		450,000		-		711,378		-		485,664		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,063,795		-		1,408,367		-		1,109,226		-
<b>Internal Departmental Credits</b>		(1,000,000)		-		(1,300,000)		-		(1,333,789)		-
<b>Total Expenditures net of Internal Credits</b>		63,795		-		108,367		-		(224,563)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		250,000		-		250,000		-		177,863		-
Total Non-Mandatory		250,000		-		250,000		-		177,863		-
<b>Total Transfers</b>		250,000		-		250,000		-		177,863		-
<b>Ending Balance</b>		723,080		-		763,970		-		1,156,826		-

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

New Mexico State University  
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		5,000		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		91,000		-		54,260		-		71,301		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		96,000		-		54,260		-		71,301		-
<b>Beginning Balance</b>		66,100		-		125,252		-		125,252		-
<b>Total Available</b>		162,100		-		179,512		-		196,553		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	10,000	-	-	0.18	9,874	-	-	0.18	9,874	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.28	24,000	-	-	1.22	22,754	-	-	1.32	24,624	-	-
Federal Work-Study Salaries	0.05	1,000	-	-	0.21	3,907	-	-	0.15	2,748	-	-
State Work-Study Salaries	0.05	1,000	-	-	0.53	9,818	-	-	0.39	7,208	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.56</b>	<b>36,000</b>	<b>-</b>	<b>-</b>	<b>2.14</b>	<b>46,353</b>	<b>-</b>	<b>-</b>	<b>2.04</b>	<b>44,454</b>	<b>-</b>	<b>-</b>
Fringes		-		-		4,064		-		4,045		-
Travel		-		-		-		-		368		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		96,569		-		87,879		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		136,000		-		146,986		-		136,746		-
<b>Internal Departmental Credits</b>		(50,000)		-		(57,879)		-		(58,262)		-
<b>Total Expenditures net of Internal Credits</b>		86,000		-		89,107		-		78,484		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		76,100		-		90,405		-		118,069		-

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

New Mexico State University  
Las Cruces Campus

Business- I/S - BAINSV - UNR	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		250		-		63		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,500		-		250		-		63		-
<b>Beginning Balance</b>		11,261		-		10,969		-		10,969		-
<b>Total Available</b>		12,761		-		11,219		-		11,032		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,250		-		160		-		51		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,250		-		160		-		51		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		2,250		-		160		-		51		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		10,511		-		11,059		-		10,981		-

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

New Mexico State University  
Las Cruces Campus

Center for Educational Development and Evaluations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		200		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		200		-		-		-		-		-
<b>Beginning Balance</b>		18,702		-		18,181		-		18,181		-
<b>Total Available</b>		18,902		-		18,181		-		18,181		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	18,000	-	-	1.02	19,000	-	-	0.84	15,617	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.96</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>1.02</b>	<b>19,000</b>	<b>-</b>	<b>-</b>	<b>0.84</b>	<b>15,617</b>	<b>-</b>	<b>-</b>
Fringes		179		-		188		-		155		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,480		-		3,431		-		3,230		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		20,659		-		22,619		-		19,002		-
<b>Internal Departmental Credits</b>		(22,000)		-		(29,364)		-		(17,986)		-
<b>Total Expenditures net of Internal Credits</b>		(1,341)		-		(6,745)		-		1,016		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		20,243		-		24,926		-		17,165		-



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

New Mexico State University  
Las Cruces Campus

Center for Learning & Professional Development - I	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		3,640		-		23,411		-		23,411		-
<b>Total Available</b>		3,640		-		23,411		-		23,411		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.33	295,958	-	-	5.26	289,549	-	-	5.15	283,784	-	-
Support Staff Salaries	-	-	-	-	0.91	27,540	-	-	0.77	23,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.37	6,875	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	843	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>5.33</b>	<b>295,958</b>	<b>-</b>	<b>-</b>	<b>6.17</b>	<b>317,089</b>	<b>-</b>	<b>-</b>	<b>6.34</b>	<b>315,016</b>	<b>-</b>	<b>-</b>
Fringes		112,767		-		119,010		-		115,313		-
Travel		7,837		-		2,000		-		953		-
Utilities		3,800		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		26,901		-		34,400		-		33,049		-
Equipment		-		-		1,500		-		-		-
<b>Total Expenditures</b>		<b>447,263</b>		<b>-</b>		<b>473,999</b>		<b>-</b>		<b>464,331</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(443,623)</b>		<b>-</b>		<b>(464,414)</b>		<b>-</b>		<b>(464,413)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>3,640</b>		<b>-</b>		<b>9,585</b>		<b>-</b>		<b>(82)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>13,826</b>		<b>-</b>		<b>23,493</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Education - I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		6,460		-		5,560		-
Other Sources		-		-		2,100		-		-		-
<b>Total Revenue</b>		-		-		8,560		-		5,560		-
<b>Beginning Balance</b>		1,459		-		1,305		-		1,305		-
<b>Total Available</b>		1,459		-		9,865		-		6,865		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.23	12,844	-	-	0.23	12,843	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.39	14,512	-	-	0.39	14,511	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	0.62	27,356	-	-	0.62	27,354	-	-
Fringes		-		-		4,959		-		4,959		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,459		-		2,459		-		1,490		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,459		-		34,774		-		33,803		-
<b>Internal Departmental Credits</b>		-		-		(40,193)		-		(87,693)		-
<b>Total Expenditures net of Internal Credits</b>		1,459		-		(5,419)		-		(53,890)		-
<b>Transfer To or (From):</b>												
Mandatory												
Non-Mandatory												
Public Service		-		-		(15,400)		-		(10,400)		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		(15,400)		-		(10,400)		-
<b>Total Transfers</b>		-		-		(15,400)		-		(10,400)		-
<b>Ending Balance</b>		-		-		30,684		-		71,155		-

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

New Mexico State University  
Las Cruces Campus

Engineering - I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		55,000		-		7,921		-		7,921		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		55,000		-		7,921		-		7,921		-
<b>Beginning Balance</b>		6,037		-		34,400		-		34,400		-
<b>Total Available</b>		61,037		-		42,321		-		42,321		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.05	3,000	-	-	0.04	2,024	-	-
Support Staff Salaries	0.30	9,150	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.30</b>	<b>9,150</b>	<b>-</b>	<b>-</b>	<b>0.05</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>0.04</b>	<b>2,024</b>	<b>-</b>	<b>-</b>
Fringes		3,431		-		626		-		423		-
Travel		-		-		700		-		300		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		29,200		-		37,000		-		29,845		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		41,781		-		41,326		-		32,592		-
<b>Internal Departmental Credits</b>		-		-		(60,000)		-		(60,120)		-
<b>Total Expenditures net of Internal Credits</b>		41,781		-		(18,674)		-		(27,528)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		30,000		-		30,000		-
<b>Total Non-Mandatory</b>		15,000		-		30,000		-		30,000		-
<b>Total Transfers</b>		15,000		-		30,000		-		30,000		-
<b>Ending Balance</b>		4,256		-		30,995		-		39,849		-

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

New Mexico State University  
Las Cruces Campus

FS Projects-I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		1,236,590		-		1,709,393		-		1,709,393		-
<b>Total Available</b>		1,236,590		-		1,709,393		-		1,709,393		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.13	1,228,719	-	-	18.64	1,026,015	-	-	18.23	1,003,681	-	-
Support Staff Salaries	0.53	16,387	-	-	0.93	28,188	-	-	0.98	29,929	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,190	-	-	0.09	2,586	-	-
<b>Total Salaries</b>	<b>22.66</b>	<b>1,245,106</b>	<b>-</b>	<b>-</b>	<b>19.64</b>	<b>1,056,393</b>	<b>-</b>	<b>-</b>	<b>19.30</b>	<b>1,036,196</b>	<b>-</b>	<b>-</b>
Fringes		466,915		-		396,147		-		388,574		-
Travel		30,928		-		2,752		-		1,835		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		100,285		-		78,081		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>1,881,299</b>		<b>-</b>		<b>1,555,577</b>		<b>-</b>		<b>1,504,686</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(1,881,299)</b>		<b>-</b>		<b>(1,657,695)</b>		<b>-</b>		<b>(1,602,098)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>-</b>		<b>-</b>		<b>(102,118)</b>		<b>-</b>		<b>(97,412)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		46,000		-		45,556		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>46,000</b>		<b>-</b>		<b>45,556</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>46,000</b>		<b>-</b>		<b>45,556</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,236,590</b>		<b>-</b>		<b>1,765,511</b>		<b>-</b>		<b>1,761,249</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,112,523		\$ -		\$ 1,112,523		\$ -		\$ 1,112,523		\$ -
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		-		19,000		-		20,093		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,124,823		-		1,131,523		-		1,132,616		-
<b>Beginning Balance</b>		747,708		-		769,464		-		769,464		-
<b>Total Available</b>		1,872,531		-		1,900,987		-		1,902,080		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	81.81	4,542,231	-	-	103.23	5,683,423	-	-	88.16	4,853,848	-	-
Support Staff Salaries	8.70	268,788	-	-	7.53	228,936	-	-	10.41	316,442	-	-
GA/TA Salaries	0.96	34,320	-	-	0.08	3,000	-	-	0.10	3,803	-	-
Student Salaries	25.18	470,860	-	-	21.30	398,272	-	-	24.82	464,141	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.52	232,325	-	-	0.33	10,170	-	-	0.39	11,901	-	-
<b>Total Salaries</b>	<b>124.17</b>	<b>5,548,524</b>	<b>-</b>	<b>-</b>	<b>132.47</b>	<b>6,323,801</b>	<b>-</b>	<b>-</b>	<b>123.88</b>	<b>5,650,135</b>	<b>-</b>	<b>-</b>
Fringes		1,896,252		-		2,203,506		-		1,935,636		-
Travel		25,500		-		40,847		-		22,116		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,279,358		-		6,631,809		-		7,314,568		-
Equipment		-		-		-		-		11,140		-
<b>Total Expenditures</b>		12,749,634		-		15,199,963		-		14,933,595		-
<b>Internal Departmental Credits</b>		(11,094,807)		-		(13,537,460)		-		(13,629,684)		-
<b>Total Expenditures net of Internal Credits</b>		1,654,827		-		1,662,503		-		1,303,911		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(120,000)		-		(115,000)		-		(115,000)		-
Internal Service		-		-		(90,301)		-		(90,301)		-
Renewal and Replacement		-		-		-		-		14,000		-
<b>Total Non-Mandatory</b>		<b>(120,000)</b>		<b>-</b>		<b>(205,301)</b>		<b>-</b>		<b>(191,301)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(120,000)</b>		<b>-</b>		<b>(205,301)</b>		<b>-</b>		<b>(191,301)</b>		<b>-</b>
<b>Ending Balance</b>		<b>337,704</b>		<b>-</b>		<b>443,785</b>		<b>-</b>		<b>789,470</b>		<b>-</b>

Note: Due to re-organization of the Computer Center, Student Information Management is now included with Information and Communication Technology for FY2020.

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

New Mexico State University  
Las Cruces Campus

Mail Service- I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		19,639		-		11,002		-		11,002		-
<b>Total Available</b>		19,639		-		11,002		-		11,002		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		256,000		-		256,000		-		192,034		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		256,000		-		256,000		-		192,034		-
<b>Internal Departmental Credits</b>		(256,000)		-		(256,000)		-		(192,160)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		(126)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		19,639		-		11,002		-		11,128		-

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

New Mexico State University  
Las Cruces Campus

NMDA - I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		364,554		-		494,076		-		494,076		-
<b>Total Available</b>		364,554		-		494,076		-		494,076		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,620		-		715,600		-		468,296		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		600,620		-		715,600		-		468,296		-
<b>Internal Departmental Credits</b>		(729,300)		-		(778,867)		-		(793,434)		-
<b>Total Expenditures net of Internal Credits</b>		(128,680)		-		(63,267)		-		(325,138)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		216,000		-		285,000		-		285,000		-
<b>Total Non-Mandatory</b>		216,000		-		285,000		-		285,000		-
<b>Total Transfers</b>		216,000		-		285,000		-		285,000		-
<b>Ending Balance</b>		277,234		-		272,343		-		534,214		-

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

New Mexico State University  
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		100,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		115,000		-		122,500		-		70,972		-
Other Sources		-		-		175,000		-		-		-
<b>Total Revenue</b>		115,000		-		297,500		100,000		70,972		-
<b>Beginning Balance</b>		167,921		-		479,751		-		479,751		-
<b>Total Available</b>		282,921		-		777,251		100,000		550,723		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.44	246,251	-	-	2.53	139,311	-	-	2.49	137,334	-	-
Support Staff Salaries	7.12	220,004	-	-	9.14	277,920	-	-	7.90	240,324	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	16,861	-	-	1.36	25,410	-	-	1.35	25,199	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.32	6,000	-	-	-	-	-	-	0.03	606	-	-
Other Salaries	0.39	12,061	-	-	0.35	10,500	-	-	0.57	17,281	-	-
<b>Total Salaries</b>	<b>13.17</b>	<b>501,177</b>	<b>-</b>	<b>-</b>	<b>13.38</b>	<b>453,141</b>	<b>-</b>	<b>-</b>	<b>12.34</b>	<b>420,744</b>	<b>-</b>	<b>-</b>
Fringes		172,062		-		128,426		-		134,977		-
Travel		500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		226,248		-		624,799		100,000		247,585		-
Equipment		-		-		-		-		671		-
<b>Total Expenditures</b>		899,987		-		1,206,366		100,000		803,977		-
<b>Internal Departmental Credits</b>		(704,091)		-		(749,436)		-		(653,538)		-
<b>Total Expenditures net of Internal Credits</b>		195,896		-		456,930		100,000		150,439		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		12,816		-		182,817		-		13,384		-
Total Non-Mandatory		12,816		-		182,817		-		13,384		-
<b>Total Transfers</b>		12,816		-		182,817		-		13,384		-
<b>Ending Balance</b>		74,209		-		137,504		-		386,900		-



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

New Mexico State University  
Las Cruces Campus

Other Research I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		2,500		-		538		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,500		-		2,500		-		538		-
<b>Beginning Balance</b>		162,110		-		83,616		-		83,616		-
<b>Total Available</b>		163,610		-		86,116		-		84,154		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.49	82,742	-	-	0.85	47,000	-	-	0.75	41,271	-	-
Support Staff Salaries	0.33	10,140	-	-	0.05	1,500	-	-	0.05	1,503	-	-
GA/TA Salaries	-	-	-	-	0.03	1,188	-	-	0.03	1,188	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	62	-	-
<b>Total Salaries</b>	<b>1.82</b>	<b>92,882</b>	<b>-</b>	<b>-</b>	<b>0.93</b>	<b>49,750</b>	<b>-</b>	<b>-</b>	<b>0.83</b>	<b>44,024</b>	<b>-</b>	<b>-</b>
Fringes		35,298		-		11,566		-		10,987		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		93,085		-		165,900		-		87,938		-
Equipment		25,000		-		-		-		-		-
<b>Total Expenditures</b>		246,265		-		227,216		-		142,949		-
<b>Internal Departmental Credits</b>		(127,000)		-		(147,000)		-		(97,238)		-
<b>Total Expenditures net of Internal Credits</b>		119,265		-		80,216		-		45,711		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(150,000)		-		(135,000)		-		(96,747)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		61,200		-		-		-
<b>Total Non-Mandatory</b>		<b>(150,000)</b>		<b>-</b>		<b>(73,800)</b>		<b>-</b>		<b>(96,747)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(150,000)</b>		<b>-</b>		<b>(73,800)</b>		<b>-</b>		<b>(96,747)</b>		<b>-</b>
<b>Ending Balance</b>		<b>194,345</b>		<b>-</b>		<b>79,700</b>		<b>-</b>		<b>135,190</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

PSL- Internal Service Centers	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		762,100		-		735,418		-		821,398		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		762,100		-		735,418		-		821,398		-
<b>Beginning Balance</b>		512,035		-		465,519		-		465,519		-
<b>Total Available</b>		1,274,135		-		1,200,937		-		1,286,917		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.02	278,622	-	-	4.58	252,005	-	-	5.67	312,451	-	-
Support Staff Salaries	8.42	260,000	-	-	11.08	337,021	-	-	11.24	341,769	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.59	48,363	-	-	3.16	59,080	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.42	12,912	-	-
<b>Total Salaries</b>	<b>13.44</b>	<b>538,622</b>	<b>-</b>	<b>-</b>	<b>18.25</b>	<b>637,389</b>	<b>-</b>	<b>-</b>	<b>20.49</b>	<b>726,212</b>	<b>-</b>	<b>-</b>
Fringes		370,978		-		383,777		-		437,860		-
Travel		6,000		-		-		-		2,204		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,155,110		-		1,097,646		-		1,336,673		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,070,710		-		2,118,812		-		2,502,949		-
<b>Internal Departmental Credits</b>		(1,385,816)		-		(1,191,274)		-		(1,437,755)		-
<b>Total Expenditures net of Internal Credits</b>		684,894		-		927,538		-		1,065,194		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		87,712		-		87,711		-
<b>Total Non-Mandatory</b>		-		-		87,712		-		87,711		-
<b>Total Transfers</b>		-		-		87,712		-		87,711		-
<b>Ending Balance</b>		589,241		-		185,687		-		134,012		-

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

New Mexico State University  
Las Cruces Campus

Student Information Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		96,607		-		102,301		-		102,301		-
<b>Total Available</b>		96,607		-		102,301		-		102,301		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.81	378,119	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	7,200	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>7.47</b>	<b>390,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fringes		143,806		-		-		-		-		-
Travel		2,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,750		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>548,375</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(521,804)</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>26,571</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		12,000		-		12,000		-
Internal Service		-		-		90,301		-		90,301		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>102,301</b>		<b>-</b>		<b>102,301</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>102,301</b>		<b>-</b>		<b>102,301</b>		<b>-</b>
<b>Ending Balance</b>		<b>70,036</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>

Note: Due to re-organization of the Computer Center, Student Information Management is now included with Information and Communication Technology for FY2020.

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

New Mexico State University  
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		71,250		-		77,361		-		84,739		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		71,250		-		77,361		-		84,739		-
<b>Beginning Balance</b>		532,288		-		830,887		-		830,887		-
<b>Total Available</b>		603,538		-		908,248		-		915,626		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.45	1,246,369	-	-	22.13	1,218,216	-	-	21.83	1,201,853	-	-
Support Staff Salaries	7.01	216,460	-	-	7.57	230,340	-	-	7.81	237,518	-	-
GA/TA Salaries	1.24	44,387	-	-	0.75	27,748	-	-	0.77	28,488	-	-
Student Salaries	12.00	224,380	-	-	10.74	200,913	-	-	10.49	196,229	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,914	-	-	0.13	2,368	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,186	-	-	0.14	2,627	-	-
Other Salaries	0.40	12,362	-	-	0.19	5,838	-	-	0.19	5,865	-	-
<b>Total Salaries</b>	<b>43.10</b>	<b>1,743,958</b>	<b>-</b>	<b>-</b>	<b>41.60</b>	<b>1,687,155</b>	<b>-</b>	<b>-</b>	<b>41.36</b>	<b>1,674,948</b>	<b>-</b>	<b>-</b>
Fringes		555,853		-		545,418		-		535,408		-
Travel		21,000		-		20,514		-		18,376		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,610		-		6,456		-		8,610		-
Other Supplies and Expenses		2,029,476		-		2,285,776		-		2,470,794		-
Equipment		-		-		-		-		(5,818)		-
<b>Total Expenditures</b>		4,358,897		-		4,545,319		-		4,702,318		-
<b>Internal Departmental Credits</b>		(4,457,173)		-		(4,028,731)		-		(4,649,377)		-
<b>Total Expenditures net of Internal Credits</b>		(98,276)		-		516,588		-		52,941		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		125,000		-		100,000		-		-		-
Total Non-Mandatory		125,000		-		100,000		-		-		-
<b>Total Transfers</b>		125,000		-		100,000		-		-		-
<b>Ending Balance</b>		576,814		-		291,660		-		862,685		-

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

New Mexico State University  
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		22,000		-		19,067		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		6,000		-		22,000		-		19,067		-
<b>Beginning Balance</b>		17,300		-		49,084		-		49,084		-
<b>Total Available</b>		23,300		-		71,084		-		68,151		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	89,815	-	-	2.32	127,600	-	-	2.32	127,592	-	-
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	-	-
<b>Total Salaries</b>	<b>1.64</b>	<b>90,415</b>	<b>-</b>	<b>-</b>	<b>2.34</b>	<b>128,200</b>	<b>-</b>	<b>-</b>	<b>2.34</b>	<b>128,192</b>	<b>-</b>	<b>-</b>
Fringes		33,904		-		48,072		-		48,072		-
Travel		5,300		-		7,110		-		7,476		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		156,000		-		166,100		-		174,442		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		285,619		-		349,482		-		358,182		-
<b>Internal Departmental Credits</b>		(216,000)		-		(180,000)		-		(172,206)		-
<b>Total Expenditures net of Internal Credits</b>		69,619		-		169,482		-		185,976		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(46,800)		-		(98,800)		-		(98,800)		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(46,800)		-		(98,800)		-		(98,800)		-
<b>Total Transfers</b>		(46,800)		-		(98,800)		-		(98,800)		-
<b>Ending Balance</b>		481		-		402		-		(19,025)		-

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

Utilities -I/S	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		315,437		-
<b>Total Revenue</b>		-		-		-		-		315,437		-
<b>Beginning Balance</b>		182,904		-		873,565		-		873,565		-
<b>Total Available</b>		182,904		-		873,565		-		1,189,002		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.19	454,466	-	-	7.00	385,224	-	-	6.99	385,122	-	-
Support Staff Salaries	21.70	670,102	-	-	21.44	652,183	-	-	21.04	639,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,000	-	-	0.47	8,745	-	-	0.79	14,761	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	7,000	-	-	0.25	7,619	-	-	0.21	6,244	-	-
<b>Total Salaries</b>	<b>31.30</b>	<b>1,153,568</b>	<b>-</b>	<b>-</b>	<b>29.16</b>	<b>1,053,771</b>	<b>-</b>	<b>-</b>	<b>29.03</b>	<b>1,046,032</b>	<b>-</b>	<b>-</b>
Fringes		424,558		-		391,973		-		386,874		-
Travel		18,000		-		15,213		-		13,185		-
Utilities		12,592,973		-		9,186,315		-		7,019,956		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,270,000		-		3,715,716		-		2,247,401		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>16,459,099</b>		<b>-</b>		<b>14,362,988</b>		<b>-</b>		<b>10,713,448</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(19,500,200)</b>		<b>-</b>		<b>(16,977,104)</b>		<b>-</b>		<b>(11,490,042)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(3,041,101)</b>		<b>-</b>		<b>(2,614,116)</b>		<b>-</b>		<b>(776,594)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
<b>Mandatory</b>												
Debt Service		2,101,982		-		1,876,423		-		1,876,423		-
<b>Total Mandatory</b>		<b>2,101,982</b>		<b>-</b>		<b>1,876,423</b>		<b>-</b>		<b>1,876,423</b>		<b>-</b>
<b>Non-Mandatory</b>												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		636,580		-		636,580		-		-		-
Debt Service		9,641		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>646,221</b>		<b>-</b>		<b>636,580</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>2,748,203</b>		<b>-</b>		<b>2,513,003</b>		<b>-</b>		<b>1,876,423</b>		<b>-</b>
<b>Ending Balance</b>		<b>475,802</b>		<b>-</b>		<b>974,678</b>		<b>-</b>		<b>89,173</b>		<b>-</b>

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,385,135	\$ -	\$ 1,379,076	\$ -	\$ 984,732
Work Study - External	-	65,600	-	163,200	-	28,603
Supplemental Educational Opportunity Grants	-	929,400	-	423,600	-	674,905
Pell Grants	-	25,551,900	-	27,107,900	-	25,775,440
Other Federal Programs	-	263,600	-	6,372,900	-	2,488,948
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	64,121	-	152,809
Work Study - External	-	51,500	-	496,500	-	47,172
NM Leveraging Ed Assist Prgm (LEAP)	-	1,179,200	-	1,081,900	-	1,399,233
Other State Programs	-	13,491,000	-	15,150,500	-	14,748,545
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	503,426	-	363,348	-	273,968
Work Study - External	-	24,400	-	33,300	-	29,752
Gifts for Scholarships and Fellowships	-	1,726,500	-	1,747,400	-	1,086,279
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	2,745,600	-	2,708,200	-	2,694,631
Other Sources	75,000	-	75,000	-	74,862	-
<b>Total Revenue</b>	75,000	47,917,261	75,000	57,091,945	74,862	50,385,017
<b>Beginning Balance</b>	-	-	888,158	-	888,158	-
<b>Total Available</b>	75,000	47,917,261	963,158	57,091,945	963,020	50,385,017
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	1,385,135	-	1,379,076	-	984,732
Federal Work Study - External	-	65,600	-	163,200	-	28,603
Supplemental Educational Opportunity Grants	-	929,400	-	423,600	-	674,905
Pell Grants	-	25,551,900	-	27,107,900	-	25,775,440
Other Federal Programs (CARES Act, Federal Teach Grant, etc)	-	263,600	-	6,372,900	-	2,488,948
Instruction and General Program Stipends - State	-	-	-	64,121	-	152,809
State Work Study - External	-	51,500	-	496,500	-	47,172
NM Leveraging Ed Assist Prgm (LEAP)	-	1,179,200	-	1,081,900	-	1,399,233
NM Scholars	-	38,443	-	-	-	-
NM Lottery (Success) Scholarships	-	13,011,100	-	13,652,500	-	13,413,586
College Affordability	-	20,200	-	345,600	-	-
Other State Programs (Crimson/Vet/Grad)	-	421,257	-	1,152,400	-	1,334,959
State 3% Scholarships	2,571,724	-	2,571,724	-	2,571,724	-
NMSU Scholarships	1,355,000	-	2,217,600	-	1,276,809	-
Athletic Tuition Waivers	2,313,817	-	2,313,817	-	2,313,817	-
Regents Scholarships	3,500,000	-	3,618,900	-	3,498,294	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	290,628	-	290,628	-	268,842	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	104,412	-
NMSU Merit Based Scholarships	8,833,817	-	8,819,017	-	8,792,783	-
Private Instruction and General Program Stipends	-	503,426	-	363,348	-	273,968
Private Work Study - External	-	24,400	-	33,300	-	29,752
Scholarships from Private Gifts	-	1,726,500	-	1,747,400	-	1,086,279
Scholarships from Endowments	-	2,745,600	-	2,708,200	-	2,694,631
Auxiliary Service Scholarships	85,000	-	421,300	-	413,298	-
<b>Total Expenditures</b>	19,085,986	47,917,261	20,388,986	57,091,945	19,239,979	50,385,017
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(16,104,262)	-	(16,419,104)	-	(16,419,104)	-
Research	(235,000)	-	(335,000)	-	(335,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(16,439,262)	-	(16,854,104)	-	(16,854,104)	-
Required						
I & G	(2,571,724)	-	(2,571,724)	-	(2,571,724)	-
Subtotal Required	(2,571,724)	-	(2,571,724)	-	(2,571,724)	-
<b>Total Transfers</b>	(19,010,986)	-	(19,425,828)	-	(19,425,828)	-
<b>Ending Balance</b>	-	-	-	-	1,148,869	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 5,282,325		\$ -		\$ 5,282,325		\$ -		\$ 5,284,073		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,100		-		5,237,403		-		46,777
Govt Grants and Contracts - State		-		8,300		-		34,700		-		41,125
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		264,000		-		2,776
Endowment, Land, Permanent Fund Income		560,856		-		-		-		-		-
Sales and Services		22,637,762		-		20,199,045		-		20,924,230		-
Other Sources		203,460		-		3,960,362		-		527,668		-
<b>Total Revenue</b>		28,684,403		18,000		29,441,732		5,536,103		26,735,971		90,678
<b>Beginning Balance</b>		666,808		-		1,567,586		-		1,567,586		-
<b>Total Available</b>		29,351,211		18,000		31,009,318		5,536,103		28,303,557		90,678
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	69.96	3,883,233	-	-	68.49	3,718,217	-	-	66.16	3,641,834	-	-
Support Staff Salaries	28.29	873,799	-	-	42.31	1,286,598	-	-	45.18	1,374,130	-	-
GA/TA Salaries	0.27	9,631	-	-	0.17	6,315	-	-	0.17	6,311	-	-
Student Salaries	72.65	1,358,550	-	-	82.04	1,534,021	-	-	78.00	1,458,413	-	-
Federal Work-Study Salaries	0.16	2,900	0.38	7,100	0.71	13,410	2.39	44,600	0.52	9,678	2.50	46,777
State Work-Study Salaries	0.24	4,380	0.44	8,300	0.77	14,304	1.86	34,700	0.68	12,625	2.20	41,125
Other Salaries	10.48	323,473	-	-	1.88	56,938	-	-	1.69	51,159	-	-
<b>Total Salaries</b>	<b>182.05</b>	<b>6,455,966</b>	<b>0.82</b>	<b>15,400</b>	<b>196.37</b>	<b>6,629,803</b>	<b>4.25</b>	<b>79,300</b>	<b>192.40</b>	<b>6,554,150</b>	<b>4.70</b>	<b>87,902</b>
Fringes		1,863,542		-		1,870,905		-		1,856,450		-
Travel		87,180		-		82,768		-		65,925		-
Utilities		2,212,617		-		1,842,551		-		1,687,728		-
Institutional Support Charges		1,335,800		-		1,336,300		-		1,335,800		-
Plant Operation and Maintenance Charges		684,974		-		684,974		-		684,974		-
Other Supplies and Expenses		7,695,178		2,600		10,007,182		5,456,803		7,203,227		2,776
Equipment		345,700		-		399,250		-		60,186		-
<b>Total Expenditures</b>		20,680,957		18,000		22,853,733		5,536,103		19,448,440		90,678
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		6,086,886		-		5,612,892		-		5,612,892		-
<b>Total Mandatory</b>		6,086,886		-		5,612,892		-		5,612,892		-
Non-Mandatory												
Instruction and General		(172,200)		-		(102,010)		-		(89,810)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		1,725,000		-		1,735,000		-		1,635,000		-
Debt Service		103,953		-		-		-		-		-
<b>Total Non-Mandatory</b>		1,756,753		-		1,732,990		-		1,645,190		-
<b>Total Transfers</b>		7,843,639		-		7,345,882		-		7,258,082		-
<b>Ending Balance</b>		826,615		-		809,703		-		1,597,035		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Aquatic Center-Natatorium	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 374,309		\$ -		\$ 374,309		\$ -		\$ 374,309		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		141,494		-		40,401		-		115,775		-
Other Sources		-		-		60,078		-		-		-
<b>Total Revenue</b>		515,803		-		474,788		-		490,084		-
<b>Beginning Balance</b>		7,197		-		(8,143)		-		(8,143)		-
<b>Total Available</b>		523,000		-		466,645		-		481,941		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.23	68,079	-	-	1.15	63,225	-	-	1.00	54,959	-	-
Support Staff Salaries	-	-	-	-	0.44	13,386	-	-	0.48	14,713	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.06	244,261	-	-	12.03	225,018	-	-	8.59	160,648	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	220	-	-	0.02	327	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,649	-	-	0.11	2,054	-	-
Other Salaries	-	-	-	-	0.03	796	-	-	0.02	605	-	-
<b>Total Salaries</b>	<b>14.29</b>	<b>312,340</b>	<b>-</b>	<b>-</b>	<b>13.75</b>	<b>304,294</b>	<b>-</b>	<b>-</b>	<b>10.22</b>	<b>233,306</b>	<b>-</b>	<b>-</b>
Fringes		27,948		-		30,983		-		27,775		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		23,900		-		23,900		-		23,900		-
Plant Operation and Maintenance Charges		1,256		-		1,256		-		1,256		-
Other Supplies and Expenses		132,700		-		105,803		-		122,711		-
Equipment		10,000		-		-		-		-		-
<b>Total Expenditures</b>		508,144		-		466,236		-		408,948		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		14,856		-		409		-		72,993		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		75,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		560,856		-		-		-		-		-
Sales and Services		-		-		393,824		-		322,918		-
Other Sources		-		-		90,660		-		75,635		-
<b>Total Revenue</b>		560,856		-		484,484		75,000		398,553		-
<b>Beginning Balance</b>		92,181		-		96,040		-		96,040		-
<b>Total Available</b>		653,037		-		580,524		75,000		494,593		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.88	715,020	-	-	11.03	607,075	-	-	10.41	572,926	-	-
Support Staff Salaries	3.89	120,003	-	-	5.06	153,909	-	-	5.62	170,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	9,736	-	-	0.94	17,492	-	-	1.04	19,534	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,281	-	-	0.06	1,826	-	-
<b>Total Salaries</b>	<b>17.29</b>	<b>844,759</b>	<b>-</b>	<b>-</b>	<b>17.07</b>	<b>779,757</b>	<b>-</b>	<b>-</b>	<b>17.13</b>	<b>765,198</b>	<b>-</b>	<b>-</b>
Fringes		313,230		-		285,542		-		279,817		-
Travel		14,500		-		24,544		-		18,734		-
Utilities		97,920		-		64,779		-		73,811		-
Institutional Support Charges		24,000		-		22,300		-		22,300		-
Plant Operation and Maintenance Charges		17,109		-		17,109		-		17,109		-
Other Supplies and Expenses		242,386		-		502,746		75,000		286,633		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,553,904		-		1,696,777		75,000		1,463,602		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		3,000		-
Auxiliary Enterprises		(763,701)		-		(904,540)		-		(879,779)		-
Renewal and Replacement		(220,000)		-		(215,000)		-		(215,000)		-
<b>Total Non-Mandatory</b>		<b>(983,701)</b>		<b>-</b>		<b>(1,119,540)</b>		<b>-</b>		<b>(1,091,779)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(983,701)</b>		<b>-</b>		<b>(1,119,540)</b>		<b>-</b>		<b>(1,091,779)</b>		<b>-</b>
<b>Ending Balance</b>		<b>82,834</b>		<b>-</b>		<b>3,287</b>		<b>-</b>		<b>122,770</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		150,250		-		122,860		-		128,467		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		150,250		-		122,860		-		128,467		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		150,250		-		122,860		-		128,467		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	44,900	-	-	0.88	48,300	-	-	0.88	48,418	-	-
Support Staff Salaries	0.81	25,000	-	-	0.87	26,400	-	-	0.85	25,990	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	537	-	-	0.02	513	-	-
<b>Total Salaries</b>	<b>1.62</b>	<b>69,900</b>	<b>-</b>	<b>-</b>	<b>1.77</b>	<b>75,237</b>	<b>-</b>	<b>-</b>	<b>1.75</b>	<b>74,921</b>	<b>-</b>	<b>-</b>
Fringes		26,213		-		28,140		-		28,095		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		8,300		-		8,300		-		8,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		223,730		-		240,370		-		213,110		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>328,143</b>		<b>-</b>		<b>352,047</b>		<b>-</b>		<b>324,426</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(177,893)		-		(229,187)		-		(195,959)		-
<b>Total Non-Mandatory</b>		<b>(177,893)</b>		<b>-</b>		<b>(229,187)</b>		<b>-</b>		<b>(195,959)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(177,893)</b>		<b>-</b>		<b>(229,187)</b>		<b>-</b>		<b>(195,959)</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Bookstore	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		650,000		-		599,880		-		537,883		-
Other Sources		190,000		-		190,000		-		190,000		-
<b>Total Revenue</b>		840,000		-		789,880		-		727,883		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		840,000		-		789,880		-		727,883		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		44,700		-		44,700		-		44,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		75,823		-		106,253		-		105,024		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		120,523		-		150,953		-		149,724		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		1,102,779		-		855,907		-		855,907		-
<b>Total Mandatory</b>		1,102,779		-		855,907		-		855,907		-
Non-Mandatory												
Research		-		-		-		-		(3,000)		-
Auxiliary Enterprises		(388,836)		-		(216,980)		-		(274,748)		-
Debt Service		5,534		-		-		-		-		-
<b>Total Non-Mandatory</b>		(383,302)		-		(216,980)		-		(277,748)		-
<b>Total Transfers</b>		719,477		-		638,927		-		578,159		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Activities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 191,500		\$ -		\$ 191,500		\$ -		\$ 191,500		\$ -
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		1,125		-		-		-		-		-
Other Sources		-		-		-		-		1,876		-
<b>Total Revenue</b>		192,625		-		191,500		-		193,376		-
<b>Beginning Balance</b>		(42,585)		-		(36,725)		-		(36,725)		-
<b>Total Available</b>		150,040		-		154,775		-		156,651		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	58,923	-	-	0.76	42,000	-	-	0.76	41,737	-	-
Support Staff Salaries	1.54	47,515	-	-	1.58	48,100	-	-	1.97	59,824	-	-
GA/TA Salaries	-	-	-	-	0.17	6,315	-	-	0.17	6,311	-	-
Student Salaries	-	-	-	-	0.38	7,090	-	-	0.60	11,295	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,220	-	-	0.08	1,505	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.60</b>	<b>106,438</b>	<b>-</b>	<b>-</b>	<b>2.96</b>	<b>104,725</b>	<b>-</b>	<b>-</b>	<b>3.58</b>	<b>120,672</b>	<b>-</b>	<b>-</b>
Fringes		39,914		-		35,136		-		38,274		-
Travel		1,250		-		8,225		-		5,238		-
Utilities		-		-		70		-		-		-
Institutional Support Charges		10,100		-		10,100		-		10,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		43,780		-		111,321		-		61,973		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		201,482		-		269,577		-		236,257		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(62,000)		-		(37,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		(62,000)		-		(37,000)		-
<b>Total Transfers</b>		-		-		(62,000)		-		(37,000)		-
<b>Ending Balance</b>		(51,442)		-		(52,802)		-		(42,606)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Employee	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		8,450		-		29,859		-		29,859		-
<b>Total Available</b>		8,450		-		29,859		-		29,859		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	4.00	167,610	-	-	2.89	159,025	-	-
Support Staff Salaries	3.96	122,169	-	-	-	-	-	-	0.67	20,503	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	70	-	-
<b>Total Salaries</b>	<b>3.96</b>	<b>122,169</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>167,610</b>	<b>-</b>	<b>-</b>	<b>3.56</b>	<b>179,598</b>	<b>-</b>	<b>-</b>
Fringes		43,568		-		62,891		-		67,241		-
Travel		4,000		-		3,255		-		2,645		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		6,369		-		7,295		-
Equipment		-		-		25,000		-		-		-
<b>Total Expenditures</b>		<b>169,737</b>		<b>-</b>		<b>265,125</b>		<b>-</b>		<b>256,779</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(170,000)		-		(305,000)		-		(305,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(170,000)</b>		<b>-</b>		<b>(305,000)</b>		<b>-</b>		<b>(305,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(170,000)</b>		<b>-</b>		<b>(305,000)</b>		<b>-</b>		<b>(305,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>8,713</b>		<b>-</b>		<b>69,734</b>		<b>-</b>		<b>78,080</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 2,177,446		\$ -		\$ 2,177,446		\$ -		\$ 2,177,446		\$ -
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		435,207		-		429,371		-		357,322		-
Other Sources		13,460		-		8,359		-		-		-
<b>Total Revenue</b>		2,626,113		-		2,615,176		-		2,534,768		-
<b>Beginning Balance</b>		4,842		-		(6,989)		-		(6,989)		-
<b>Total Available</b>		2,630,955		-		2,608,187		-		2,527,779		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.88	1,381,169	-	-	23.07	1,270,300	-	-	22.36	1,230,928	-	-
Support Staff Salaries	1.15	35,615	-	-	4.82	146,735	-	-	4.85	147,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.77	51,840	-	-	2.68	50,067	-	-	2.83	52,848	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,154	-	-	0.09	1,673	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	79	-	-
<b>Total Salaries</b>	<b>28.80</b>	<b>1,468,624</b>	<b>-</b>	<b>-</b>	<b>30.63</b>	<b>1,468,256</b>	<b>-</b>	<b>-</b>	<b>30.13</b>	<b>1,432,919</b>	<b>-</b>	<b>-</b>
Fringes		531,807		-		520,438		-		512,663		-
Travel		7,000		-		8,735		-		8,385		-
Utilities		29,159		-		25,256		-		29,562		-
Institutional Support Charges		117,200		-		117,200		-		117,200		-
Plant Operation and Maintenance Charges		412		-		412		-		412		-
Other Supplies and Expenses		429,721		-		412,484		-		373,195		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,583,923		-		2,552,781		-		2,474,336		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		45,000		-		-		-		-		-
<b>Total Non-Mandatory</b>		45,000		-		-		-		-		-
<b>Total Transfers</b>		45,000		-		-		-		-		-
<b>Ending Balance</b>		2,032		-		55,406		-		53,443		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Corbett Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 969,289		\$ -		\$ 969,289		\$ -		\$ 969,289		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		152,803		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		-		-		2,776
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		289,286		-		238,705		-		384,319		-
Other Sources		-		-		-		-		8,565		-
<b>Total Revenue</b>		1,258,575		2,600		1,207,994		152,803		1,362,173		2,776
<b>Beginning Balance</b>		173,741		-		237,862		-		237,862		-
<b>Total Available</b>		1,432,316		2,600		1,445,856		152,803		1,600,035		2,776
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.89	216,009	-	-	4.14	227,861	-	-	4.13	227,603	-	-
Support Staff Salaries	0.88	27,259	-	-	2.15	65,394	-	-	2.17	66,051	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.54	197,032	-	-	10.45	195,337	-	-	9.95	186,049	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.86	26,683	-	-	0.01	244	-	-	0.01	242	-	-
<b>Total Salaries</b>	<b>16.17</b>	<b>466,983</b>	<b>-</b>	<b>-</b>	<b>16.75</b>	<b>488,836</b>	<b>-</b>	<b>-</b>	<b>16.26</b>	<b>479,945</b>	<b>-</b>	<b>-</b>
Fringes		98,748		-		107,987		-		109,501		-
Travel		14,000		-		5,769		-		5,769		-
Utilities		395,884		-		213,745		-		224,328		-
Institutional Support Charges		65,500		-		65,500		-		65,500		-
Plant Operation and Maintenance Charges		81,999		-		81,999		-		81,999		-
Other Supplies and Expenses		566,685		2,600		577,779		152,803		542,329		2,776
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,689,799		2,600		1,541,615		152,803		1,509,371		2,776
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(414,434)		-		(347,143)		-		(397,927)		-
<b>Total Non-Mandatory</b>		<b>(414,434)</b>		<b>-</b>		<b>(347,143)</b>		<b>-</b>		<b>(397,927)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(414,434)</b>		<b>-</b>		<b>(347,143)</b>		<b>-</b>		<b>(397,927)</b>		<b>-</b>
<b>Ending Balance</b>		156,951		-		251,384		-		488,591		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Food Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		1,275,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,747,004		-		1,854,106		-		2,138,813		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,747,004		-		1,854,106		1,275,000		2,138,813		-
<b>Beginning Balance</b>		66,000		-	(A)	353,264		-		353,264		-
<b>Total Available</b>		1,813,004		-		2,207,370		1,275,000		2,492,077		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	73,886	-	-	1.12	61,584	-	-	1.12	61,584	-	-
Support Staff Salaries	-	-	-	-	0.38	11,597	-	-	0.45	13,663	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	213	-	-	0.01	213	-	-
<b>Total Salaries</b>	<b>1.33</b>	<b>73,886</b>	<b>-</b>	<b>-</b>	<b>1.51</b>	<b>73,394</b>	<b>-</b>	<b>-</b>	<b>1.58</b>	<b>75,460</b>	<b>-</b>	<b>-</b>
Fringes		27,707		-		27,486		-		28,298		-
Travel		-		-		-		-		-		-
Utilities		55,594		-		36,501		-		36,154		-
Institutional Support Charges		95,200		-		95,200		-		95,200		-
Plant Operation and Maintenance Charges		4,718		-		4,718		-		4,718		-
Other Supplies and Expenses		384,646		-		800,528		1,275,000		376,227		-
Equipment		-		-		-		-		7,949		-
<b>Total Expenditures</b>		641,751		-		1,037,827		1,275,000		624,006		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		1,102,621		-		830,888		-		959,900		-
Renewal and Replacement		-		-		-		-		350,000		-
<b>Total Non-Mandatory</b>		1,137,621		-		865,888		-		1,344,900		-
<b>Total Transfers</b>		1,137,621		-		865,888		-		1,344,900		-
<b>Ending Balance</b>		33,632		-		303,655		-		523,171		-
(A): Beginning balance adjustment to reflect audited financial statements as of June 30, 2019.												

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Golf Course	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 208,332		\$ -		\$ 208,332		\$ -		\$ 210,080		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		715,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,904,725		-		2,119,021		-		1,829,834		-
Other Sources		-		-		-		-		19,279		-
<b>Total Revenue</b>		2,113,057		-		2,327,353		715,000		2,059,193		-
<b>Beginning Balance</b>		(98,439)		-		(52,567)		-		(52,567)		-
<b>Total Available</b>		2,014,618		-		2,274,786		715,000		2,006,626		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.32	295,500	-	-	5.37	295,500	-	-	5.37	295,489	-	-
Support Staff Salaries	5.72	176,800	-	-	11.25	342,000	-	-	11.58	352,311	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.37	119,030	-	-	10.71	200,300	-	-	10.35	193,473	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	389	-	-	0.02	438	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.01	185,500	-	-	0.06	1,800	-	-	0.07	2,035	-	-
<b>Total Salaries</b>	<b>23.42</b>	<b>776,830</b>	<b>-</b>	<b>-</b>	<b>27.41</b>	<b>839,989</b>	<b>-</b>	<b>-</b>	<b>27.39</b>	<b>843,746</b>	<b>-</b>	<b>-</b>
Fringes		217,023		-		241,425		-		221,552		-
Travel		1,500		-		-		-		1,732		-
Utilities		66,100		-		66,015		-		62,184		-
Institutional Support Charges		102,500		-		104,200		-		104,200		-
Plant Operation and Maintenance Charges		5,385		-		5,385		-		5,385		-
Other Supplies and Expenses		518,759		-		529,920		715,000		800,961		-
Equipment		335,700		-		366,750		-		44,787		-
<b>Total Expenditures</b>		2,023,797		-		2,153,684		715,000		2,084,547		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		69,305		-		72,207		-		72,207		-
<b>Total Mandatory</b>		69,305		-		72,207		-		72,207		-
Non-Mandatory												
Instruction and General		(2,200)		-		(2,200)		-		-		-
Auxiliary Enterprises		(5,652)		-		63,653		-		(8,554)		-
Debt Service		611		-		-		-		-		-
<b>Total Non-Mandatory</b>		(7,241)		-		61,453		-		(8,554)		-
<b>Total Transfers</b>		62,064		-		133,660		-		63,653		-
<b>Ending Balance</b>		(71,243)		-		(12,558)		-		(141,574)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Housing-All	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		2,050,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,189,500		-		13,487,245		-		13,536,004		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,189,500		-		13,487,245		2,050,000		13,536,004		-
<b>Beginning Balance</b>		743,491		-		1,132,840		-		1,132,840		-
<b>Total Available</b>		15,932,991		-		14,620,085		2,050,000		14,668,844		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.97	719,900	-	-	10.56	581,435	-	-	10.78	593,669	-	-
Support Staff Salaries	3.11	96,100	-	-	4.44	135,100	-	-	4.74	144,236	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.60	403,900	-	-	21.18	396,040	-	-	21.91	409,658	-	-
Federal Work-Study Salaries	0.05	900	-	-	0.35	6,600	-	-	0.26	4,862	-	-
State Work-Study Salaries	0.04	700	-	-	0.14	2,700	-	-	0.11	1,976	-	-
Other Salaries	1.67	51,500	-	-	1.23	37,495	-	-	1.13	34,448	-	-
<b>Total Salaries</b>	<b>39.44</b>	<b>1,273,000</b>	<b>-</b>	<b>-</b>	<b>37.90</b>	<b>1,159,370</b>	<b>-</b>	<b>-</b>	<b>38.93</b>	<b>1,188,849</b>	<b>-</b>	<b>-</b>
Fringes		320,768		-		277,710		-		280,934		-
Travel		38,450		-		30,000		-		21,187		-
Utilities		1,248,230		-		1,076,960		-		989,094		-
Institutional Support Charges		653,700		-		653,700		-		653,700		-
Plant Operation and Maintenance Charges		491,398		-		491,398		-		491,398		-
Other Supplies and Expenses		4,344,491		-		3,855,189		2,050,000		3,698,847		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>8,370,037</b>		<b>-</b>		<b>7,544,327</b>		<b>2,050,000</b>		<b>7,324,009</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		4,897,126		-		4,663,125		-		4,663,125		-
<b>Total Mandatory</b>		<b>4,897,126</b>		<b>-</b>		<b>4,663,125</b>		<b>-</b>		<b>4,663,125</b>		<b>-</b>
Non-Mandatory												
Instruction and General		-		-		72,190		-		57,190		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		547,413		-		547,413		-		547,413		-
Renewal and Replacement		1,300,000		-		1,300,000		-		1,300,000		-
Debt Service		97,292		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>2,009,705</b>		<b>-</b>		<b>1,984,603</b>		<b>-</b>		<b>1,969,603</b>		<b>-</b>
<b>Total Transfers</b>		<b>6,906,831</b>		<b>-</b>		<b>6,647,728</b>		<b>-</b>		<b>6,632,728</b>		<b>-</b>
<b>Ending Balance</b>		<b>656,123</b>		<b>-</b>		<b>428,030</b>		<b>-</b>		<b>712,107</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Other- Auxiliary	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		264,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,000,000		-		-		-
<b>Total Revenue</b>		-		-		2,000,000		264,000		-		-
<b>Beginning Balance</b>		73,931		-		173,931		-		173,931		-
<b>Total Available</b>		73,931		-		2,173,931		264,000		173,931		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000,000		264,000		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		2,000,000		264,000		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
<b>Total Non-Mandatory</b>		-		-		100,000		-		-		-
<b>Total Transfers</b>		-		-		100,000		-		-		-
<b>Ending Balance</b>		73,931		-		73,931		-		173,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Parking	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		625,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,576,760		-		37,315		-		1,005,376		-
Other Sources		-		-		1,592,765		-		213,813		-
<b>Total Revenue</b>		1,576,760		-		1,630,080		625,000		1,219,189		-
<b>Beginning Balance</b>		99,217		-		96,052		-		96,052		-
<b>Total Available</b>		1,675,977		-		1,726,132		625,000		1,315,241		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.39	21,420	-	-	0.21	11,800	-	-	0.21	11,331	-	-
Support Staff Salaries	4.36	134,517	-	-	4.23	128,505	-	-	4.69	142,615	-	-
GA/TA Salaries	0.27	9,631	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.71	13,300	-	-	0.46	8,519	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,500	-	-	0.14	4,202	-	-
<b>Total Salaries</b>	<b>5.02</b>	<b>165,568</b>	<b>-</b>	<b>-</b>	<b>5.30</b>	<b>158,105</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>166,667</b>	<b>-</b>	<b>-</b>
Fringes		58,572		-		49,182		-		58,924		-
Travel		2,530		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		76,500		-		76,500		-		76,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		375,650		-		347,544		625,000		324,892		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		678,820		-		631,331		625,000		626,983		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		17,676		-		21,653		-		21,653		-
<b>Total Mandatory</b>		17,676		-		21,653		-		21,653		-
Non-Mandatory												
Instruction and General		-		-		195,000		-		195,000		-
Auxiliary Enterprises		196,089		-		176,710		-		176,711		-
Renewal and Replacement		600,000		-		550,000		-		200,000		-
Debt Service		516		-		-		-		-		-
<b>Total Non-Mandatory</b>		796,605		-		921,710		-		571,711		-
<b>Total Transfers</b>		814,281		-		943,363		-		593,364		-
<b>Ending Balance</b>		182,876		-		151,438		-		94,894		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Safety Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,131		-		40,131		-		33,595		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		40,131		-		40,131		-		33,595		-
<b>Beginning Balance</b>		-		-		12,479		-		12,479		-
<b>Total Available</b>		40,131		-		52,610		-		46,074		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.86	26,641	-	-	0.88	26,641	-	-	0.88	26,650	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.86	26,641	-	-	0.88	26,641	-	-	0.88	26,650	-	-
Fringes		9,990		-		9,990		-		9,994		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,000		-		2,000		-		2,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,175		-		2,476		-		2,494		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		39,806		-		41,107		-		41,138		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		325		-		11,503		-		4,936		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Special Events	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,015,640		\$ -		\$ 1,015,640		\$ -		\$ 1,015,640		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		300,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		505,680		-		812,016		-		518,357		-
Other Sources		-		-		18,500		-		18,500		-
<b>Total Revenue</b>		1,521,320		-		1,846,156		300,000		1,552,497		-
<b>Beginning Balance</b>		(505,606)		-		(492,339)		-		(492,339)		-
<b>Total Available</b>		1,015,714		-		1,353,817		300,000		1,060,158		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.55	252,390	-	-	5.55	305,490	-	-	5.51	303,377	-	-
Support Staff Salaries	2.01	62,180	-	-	5.98	181,831	-	-	6.21	188,733	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.61	310,680	-	-	21.62	404,306	-	-	21.04	393,411	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	5,701	-	-	0.22	4,051	-	-
State Work-Study Salaries	0.09	1,680	-	-	0.38	7,081	-	-	0.27	5,104	-	-
Other Salaries	1.94	59,790	-	-	0.30	9,072	-	-	0.23	6,926	-	-
<b>Total Salaries</b>	<b>25.20</b>	<b>686,720</b>	<b>-</b>	<b>-</b>	<b>34.13</b>	<b>913,481</b>	<b>-</b>	<b>-</b>	<b>33.48</b>	<b>901,602</b>	<b>-</b>	<b>-</b>
Fringes		133,540		-		176,484		-		178,457		-
Travel		3,950		-		2,240		-		2,235		-
Utilities		319,730		-		358,125		-		271,619		-
Institutional Support Charges		95,500		-		95,500		-		95,500		-
Plant Operation and Maintenance Charges		81,986		-		81,986		-		81,986		-
Other Supplies and Expenses		79,945		-		122,850		300,000		75,776		-
Equipment		-		-		7,500		-		7,450		-
<b>Total Expenditures</b>		1,401,371		-		1,758,166		300,000		1,614,625		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(95,607)		-		72,393		-		72,394		-
<b>Total Non-Mandatory</b>		(95,607)		-		72,393		-		72,394		-
<b>Total Transfers</b>		(95,607)		-		72,393		-		72,394		-
<b>Ending Balance</b>		(290,050)		-		(476,742)		-		(626,861)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Tennis Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 97,759		\$ -		\$ 97,759		\$ -		\$ 97,759		\$ -
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		-		21,270		-		13,633		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		104,359		-		119,029		-		111,392		-
<b>Beginning Balance</b>		4,362		-		(9,451)		-		(9,451)		-
<b>Total Available</b>		108,721		-		109,578		-		101,941		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.65	36,037	-	-	0.65	36,037	-	-	0.74	40,788	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,071	-	-	1.34	25,071	-	-	1.23	22,978	-	-
Federal Work-Study Salaries	0.11	2,000	-	-	0.03	500	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,000	-	-	0.03	500	-	-	0.02	313	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.05</b>	<b>62,108</b>	<b>-</b>	<b>-</b>	<b>2.05</b>	<b>62,108</b>	<b>-</b>	<b>-</b>	<b>1.99</b>	<b>64,079</b>	<b>-</b>	<b>-</b>
Fringes		14,514		-		14,511		-		14,723		-
Travel		-		-		-		-		-		-
Utilities		-		-		1,100		-		976		-
Institutional Support Charges		5,100		-		5,100		-		5,100		-
Plant Operation and Maintenance Charges		711		-		711		-		711		-
Other Supplies and Expenses		17,437		-		26,048		-		20,906		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		99,870		-		109,578		-		106,495		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		8,851		-		-		-		(4,554)		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Transportation Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		2,900		-		1,934		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		248,050		-		250,950		-		249,984		-
<b>Beginning Balance</b>		40,026		-		41,473		-		41,473		-
<b>Total Available</b>		288,076		-		292,423		-		291,457		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.23	7,000	-	-	0.02	538	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	0.26	8,000	-	-	0.02	538	-	-
Fringes		-		-		3,000		-		202		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		11,600		-		12,100		-		11,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		258,250		-		259,502		-		190,854		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		269,850		-		282,602		-		203,194		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		6,793		-		549		-
<b>Total Non-Mandatory</b>		-		-		6,793		-		549		-
<b>Total Transfers</b>		-		-		6,793		-		549		-
<b>Ending Balance</b>		18,226		-		3,028		-		87,714		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 3,275,624		\$ -		\$ 3,275,624		\$ -		\$ 3,275,624		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,849,094		-		3,849,094		-		3,849,094		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		77,260		-		267,460		-		30,969
Govt Grants and Contracts - State		-		34,500		-		42,700		-		30,984
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,266,392		-		1,466,121		-		1,441,259
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,483,563		-		1,728,478		94,229		1,889,237		-
Other Sources		6,701,640		-		7,202,571		21,711		6,981,281		-
<b>Total Revenue</b>		15,309,921		1,378,152		16,055,767		1,892,221		15,995,236		1,503,212
<b>Beginning Balance</b>		(3,010,778)		-		(3,010,778)		-		(3,010,778)		-
<b>Total Available</b>		12,299,143		1,378,152		13,044,989		1,892,221		12,984,458		1,503,212
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	102.43	5,687,009	2.16	119,734	104.85	5,773,015	3.11	171,643	104.88	5,774,979	3.30	181,248
Support Staff Salaries	3.90	120,680	-	-	6.00	182,588	0.69	20,902	7.09	215,397	0.78	23,856
GA/TA Salaries	0.84	30,000	-	-	2.01	74,871	0.12	4,540	2.94	109,178	-	-
Student Salaries	2.24	42,000	-	-	2.75	51,508	-	15	2.49	46,678	-	15
Federal Work-Study Salaries	-	-	4.13	77,260	0.23	4,378	3.61	67,460	0.34	6,407	1.66	30,969
State Work-Study Salaries	-	-	1.85	34,500	0.42	7,935	2.29	42,700	0.51	9,512	1.66	30,984
Other Salaries	0.77	23,640	0.03	840	3.79	115,175	0.03	840	3.48	105,801	0.04	1,196
Total Salaries	110.18	5,903,329	8.17	232,334	120.05	6,209,470	9.85	308,100	121.73	6,267,952	7.44	268,268
Fringes		2,200,927		45,818		2,254,848		69,454		2,260,373		74,908
Travel		2,900,000		25,000		2,788,004		208,710		2,587,869		195,600
Utilities		157,200		-		118,666		-		124,066		-
Institutional Support Charges		754,700		-		754,700		-		377,348		377,352
Plant Operation and Maintenance Charges		67,884		-		67,884		-		67,884		-
Other Supplies and Expenses		7,003,128		1,075,000		7,579,442		1,283,414		8,025,345		558,754
Equipment		40,000		-		-		22,543		647		28,330
<b>Total Expenditures</b>		19,027,168		1,378,152		19,773,014		1,892,221		19,711,484		1,503,212
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,878,514)		-		(3,878,514)		-		(3,878,514)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		69,497		-		69,497		-		69,496		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(4,179,917)		-		(4,179,917)		-		(4,179,918)		-
<b>Total Transfers</b>		(4,179,917)		-		(4,179,917)		-		(4,179,918)		-
<b>Ending Balance</b>		(2,548,108)		-		(2,548,108)		-		(2,548,108)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Athletic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 3,275,624		\$ -		\$ 3,275,624		\$ -		\$ 3,275,624		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,849,094		-		3,849,094		-		3,849,094		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		45,460		-		245,460		-		-
Govt Grants and Contracts - State		-		19,200		-		19,200		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,145,319		-		926,373		-		1,007,625
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		220,000		-		55,315		94,229		179,183		-
Other Sources		2,554,764		-		2,868,089		2,047		2,696,749		-
<b>Total Revenue</b>		9,899,482		1,209,979		10,048,122		1,287,309		10,000,650		1,007,625
<b>Beginning Balance</b>		(3,010,778)		-		(3,010,778)		-		(3,010,778)		-
<b>Total Available</b>		6,888,704		1,209,979		7,037,344		1,287,309		6,989,872		1,007,625
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.88	1,936,562	0.58	32,000	34.61	1,905,720	1.10	60,826	34.27	1,886,920	1.16	63,731
Support Staff Salaries	1.88	58,214	-	-	3.58	108,844	0.24	7,200	4.23	128,519	0.30	9,240
GA/TA Salaries	0.28	10,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.71	32,000	-	-	2.17	40,638	-	15	1.51	28,320	-	15
Federal Work-Study Salaries	-	-	2.43	45,460	0.18	3,389	2.43	45,460	0.30	5,624	-	-
State Work-Study Salaries	-	-	1.03	19,200	0.26	4,887	1.03	19,200	0.39	7,355	-	-
Other Salaries	0.16	4,920	0.03	840	1.34	40,873	0.03	840	1.42	43,262	0.04	1,196
Total Salaries	38.91	2,041,696	4.07	97,500	42.14	2,104,351	4.83	133,541	42.12	2,100,000	1.50	74,182
Fringes		752,562		12,479		760,839		25,969		756,867		27,813
Travel		55,500		25,000		101,303		77,988		76,856		124,329
Utilities		79,000		-		46,227		-		48,164		-
Institutional Support Charges		754,700		-		754,700		-		377,348		377,352
Plant Operation and Maintenance Charges		1,838		-		7,628		-		-		-
Other Supplies and Expenses		456,926		1,075,000		1,643,046		1,049,811		1,224,722		403,302
Equipment		40,000		-		-		-		647		647
<b>Total Expenditures</b>		4,182,222		1,209,979		5,418,094		1,287,309		4,584,604		1,007,625
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,878,514)		-		(3,878,514)		-		(3,878,514)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		9,434,507		-		8,347,275		-		9,132,294		-
Capital Outlay		69,497		-		69,497		-		69,496		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		5,254,590		-		4,167,358		-		4,952,376		-
<b>Total Transfers</b>		5,254,590		-		4,167,358		-		4,952,376		-
<b>Ending Balance</b>		(2,548,108)		-		(2,548,108)		-		(2,547,108)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Football	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		121,268		-		53,029
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		433,563		-		723,772		-		723,181		-
Other Sources		4,000,000		-		4,000,000		-		4,000,000		-
<b>Total Revenue</b>		4,433,563		-		4,723,772		121,268		4,723,181		53,029
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		4,433,563		-		4,723,772		121,268		4,723,181		53,029
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.84	1,379,165	-	-	24.93	1,372,705	-	-	24.93	1,372,504	-	-
Support Staff Salaries	1.08	33,468	-	-	1.26	38,451	-	-	1.29	39,239	-	-
GA/TA Salaries	0.56	20,000	-	-	1.20	44,600	-	-	1.47	54,691	-	-
Student Salaries	0.53	10,000	-	-	0.58	10,870	-	-	0.98	18,358	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	648	-	-	0.02	432	-	-
Other Salaries	0.14	4,380	-	-	0.21	6,388	-	-	0.37	11,363	-	-
<b>Total Salaries</b>	<b>27.15</b>	<b>1,447,013</b>	<b>-</b>	<b>-</b>	<b>28.21</b>	<b>1,473,662</b>	<b>-</b>	<b>-</b>	<b>29.06</b>	<b>1,496,587</b>	<b>-</b>	<b>-</b>
Fringes		537,387		-		531,099		-		531,688		-
Travel		1,165,000		-		1,197,744		-		1,153,278		-
Utilities		57,500		-		64,253		-		62,049		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		50,546		-		50,427		-		53,139		-
Other Supplies and Expenses		3,253,425		-		3,110,349		98,725		3,592,545		30,486
Equipment		-		-		-		22,543		-		22,543
<b>Total Expenditures</b>		6,510,871		-		6,427,534		121,268		6,889,286		53,029
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(2,077,308)		-		(1,703,762)		-		(2,166,105)		-
<b>Total Non-Mandatory</b>		<b>(2,077,308)</b>		<b>-</b>		<b>(1,703,762)</b>		<b>-</b>		<b>(2,166,105)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(2,077,308)</b>		<b>-</b>		<b>(1,703,762)</b>		<b>-</b>		<b>(2,166,105)</b>		<b>-</b>
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Men's Basketball	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		90,437		-		268,478		-		228,843
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		750,493		-		883,813		-		917,094		-
Other Sources		100,000		-		190,000		-		190,000		-
<b>Total Revenue</b>		850,493		90,437		1,073,813		268,478		1,107,094		228,843
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		850,493		90,437		1,073,813		268,478		1,107,094		228,843
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.38	742,881	1.18	65,534	14.97	824,000	1.90	104,717	15.34	844,860	2.05	112,717
Support Staff Salaries	-	-	-	-	0.22	6,586	0.45	13,702	0.57	17,250	0.48	14,616
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,860	-	-	0.27	8,150	-	-	0.30	9,003	-	-
Total Salaries	13.44	744,741	1.18	65,534	15.46	838,736	2.35	118,419	16.21	871,113	2.53	127,333
Fringes		281,581		24,903		314,107		41,176		325,111		45,321
Travel		290,000		-		452,951		22,866		400,688		4,245
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		819,758		-		689,270		86,017		841,340		49,374
Equipment		-		-		-		-		-		2,570
<b>Total Expenditures</b>		2,136,080		90,437		2,295,064		268,478		2,438,252		228,843
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(1,285,587)		-		(1,221,251)		-		(1,331,158)		-
Total Non-Mandatory		(1,285,587)		-		(1,221,251)		-		(1,331,158)		-
<b>Total Transfers</b>		(1,285,587)		-		(1,221,251)		-		(1,331,158)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Other Men's Sports	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		30,636		-		32,783		-		39,093
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		18,139		-		17,838		-		17,803		-
Other Sources		46,876		-		31,480		19,664		31,480		-
<b>Total Revenue</b>		65,015		30,636		49,318		52,447		49,283		39,093
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		65,015		30,636		49,318		52,447		49,283		39,093
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.22	345,138	0.40	22,200	6.49	357,564	0.11	6,100	6.46	355,866	0.09	4,800
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,227	-	-	0.05	880	-	-
Other Salaries	0.09	2,640	-	-	1.47	44,622	-	-	0.96	29,113	-	-
Total Salaries	6.31	347,778	0.40	22,200	8.03	403,413	0.11	6,100	7.47	385,859	0.09	4,800
Fringes		132,156		8,436		143,728		2,249		139,869		1,774
Travel		304,000		-		302,553		40,676		115,806		14,433
Utilities		10,500		-		4,096		-		6,931		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		1,825		-		2,737		-
Other Supplies and Expenses		545,031		-		512,622		3,422		457,391		18,086
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,339,465		30,636		1,368,237		52,447		1,108,593		39,093
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(1,274,450)		-		(1,318,919)		-		(1,059,310)		-
Total Non-Mandatory		(1,274,450)		-		(1,318,919)		-		(1,059,310)		-
<b>Total Transfers</b>		(1,274,450)		-		(1,318,919)		-		(1,059,310)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Women's Athletics	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		117,219		-		112,669
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		61,368		-		47,740		-		51,976		-
Other Sources		-		-		113,002		-		63,052		-
<b>Total Revenue</b>		61,368		-		160,742		117,219		115,028		112,669
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		61,368		-		160,742		117,219		115,028		112,669
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.11	1,283,263	-	-	23.85	1,313,026	-	-	23.88	1,314,829	-	-
Support Staff Salaries	0.94	28,998	-	-	0.94	28,707	-	-	1.00	30,389	-	-
GA/TA Salaries	-	-	-	-	0.81	30,271	0.12	4,540	1.47	54,487	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	989	-	-	0.04	783	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,173	-	-	0.05	845	-	-
Other Salaries	0.32	9,840	-	-	0.50	15,142	-	-	0.43	13,060	-	-
<b>Total Salaries</b>	<b>24.37</b>	<b>1,322,101</b>	<b>-</b>	<b>-</b>	<b>26.21</b>	<b>1,389,308</b>	<b>0.12</b>	<b>4,540</b>	<b>26.87</b>	<b>1,414,393</b>	<b>-</b>	<b>-</b>
Fringes		497,241		-		505,075		60		506,838		-
Travel		1,085,500		-		733,453		67,180		841,241		52,593
Utilities		10,200		-		4,090		-		6,922		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		15,500		-		8,004		-		12,008		-
Other Supplies and Expenses		1,927,988		-		1,624,155		45,439		1,909,347		57,506
Equipment		-		-		-		-		-		2,570
<b>Total Expenditures</b>		4,858,530		-		4,264,085		117,219		4,690,749		112,669
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(4,797,162)		-		(4,103,343)		-		(4,575,721)		-
<b>Total Non-Mandatory</b>		<b>(4,797,162)</b>		<b>-</b>		<b>(4,103,343)</b>		<b>-</b>		<b>(4,575,721)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(4,797,162)</b>		<b>-</b>		<b>(4,103,343)</b>		<b>-</b>		<b>(4,575,721)</b>		<b>-</b>
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		12,144,173		-		12,144,173		-		12,144,173		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,050,000		-		2,927,900		-		2,525,183
Govt Grants and Contracts - State		-		-		-		4,600		-		6,561
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		250,000		-		103,733
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,990,000		-		6,199,800		-		5,567,565		-
<b>Total Revenue</b>		17,134,173		2,050,000		18,343,973		3,182,500		17,711,738		2,635,477
<b>Beginning Balance</b>		371,257		-		2,991,751		-		2,991,751		-
<b>Total Available</b>		17,505,430		2,050,000		21,335,724		3,182,500		20,703,489		2,635,477
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.10	7,993	-	-	0.10	7,993	-	-
Professional Salaries	106.00	5,671,850	11.68	625,000	102.54	5,645,758	17.98	990,000	96.95	5,337,711	16.20	891,770
Support Staff Salaries	17.92	532,105	0.67	20,000	26.87	817,012	1.64	50,000	28.01	851,793	0.99	30,017
GA/TA Salaries	0.20	7,085	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.08	97,207	-	-	5.53	103,500	0.49	9,163	6.48	121,189	0.42	7,824
Federal Work-Study Salaries	-	-	-	-	0.06	1,115	0.55	9,073	0.12	2,185	0.62	11,502
State Work-Study Salaries	-	-	-	-	0.06	1,200	0.34	5,615	0.07	1,338	0.39	7,237
Other Salaries	0.80	23,719	-	-	0.43	13,000	-	-	0.69	21,003	-	(2)
<b>Total Salaries</b>	<b>131.00</b>	<b>6,331,966</b>	<b>12.35</b>	<b>645,000</b>	<b>135.59</b>	<b>6,589,578</b>	<b>21.00</b>	<b>1,063,851</b>	<b>132.42</b>	<b>6,343,212</b>	<b>18.62</b>	<b>948,348</b>
Fringes		2,326,484		241,875		2,431,456		394,257		2,327,905		344,783
Travel		874,604		100,000		809,600		245,000		690,828		132,873
Utilities		184,200		-		68,400		-		82,811		-
Institutional Support Charges		709,600		-		709,600		-		709,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,011,305		1,063,125		9,121,546		1,479,392		5,901,501		1,209,473
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		16,438,159		2,050,000		19,730,180		3,182,500		16,055,857		2,635,477
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		605,000		-		333,492		-		333,492		-
Public Service		17,500		-		17,500		-		17,500		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		(3,693)		-		(3,693)		-
Renewal and Replacement		-		-		750,000		-		625,000		-
<b>Total Non-Mandatory</b>		622,500		-		1,097,299		-		972,299		-
<b>Total Transfers</b>		622,500		-		1,097,299		-		972,299		-
<b>Ending Balance</b>		444,771		-		508,245		-		3,675,333		-



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

New Mexico State University  
Las Cruces Campus

Acequia Ditch Fund	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		628,039		-		628,039		-		628,039		-
<b>Beginning Balance</b>		199,277		-		855,987		-		855,987		-
<b>Total Available</b>		827,316		-		1,484,026		-		1,484,026		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.20	10,858	-	-	0.20	10,858	-	-
Support Staff Salaries	0.83	24,711	-	-	0.36	10,892	-	-	0.36	10,857	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.83</b>	<b>24,711</b>	<b>-</b>	<b>-</b>	<b>0.56</b>	<b>21,750</b>	<b>-</b>	<b>-</b>	<b>0.56</b>	<b>21,715</b>	<b>-</b>	<b>-</b>
Fringes		9,267		-		8,156		-		8,143		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		1,163,435		-		755,935		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		633,978		-		1,193,341		-		785,793		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		(1,030)		-		(1,030)		-
<b>Total Non-Mandatory</b>		-		-		(1,030)		-		(1,030)		-
<b>Total Transfers</b>		-		-		(1,030)		-		(1,030)		-
<b>Ending Balance</b>		193,338		-		291,715		-		699,263		-

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

New Mexico State University  
Las Cruces Campus

Operational Funds	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		10,031,913		-		10,031,913		-		10,031,913		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,300,000		-		2,170,000		-		1,886,414
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		250,000		-		103,733
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,990,000		-		6,199,800		-		5,567,565		-
<b>Total Revenue</b>		15,021,913		1,300,000		16,231,713		2,420,000		15,599,478		1,990,147
<b>Beginning Balance</b>		171,980		-		1,912,659		-		1,912,659		-
<b>Total Available</b>		15,193,893		1,300,000		18,144,372		2,420,000		17,512,137		1,990,147
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.10	7,993	-	-	0.10	7,993	-	-
Professional Salaries	106.00	5,671,850	11.68	625,000	102.34	5,634,900	17.98	990,000	96.75	5,326,853	16.20	891,770
Support Staff Salaries	17.09	507,394	0.67	20,000	26.51	806,120	1.64	50,000	27.65	840,936	0.99	30,017
GA/TA Salaries	0.20	7,085	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.08	97,207	-	-	5.53	103,500	0.49	9,163	6.48	121,189	0.42	7,824
Federal Work-Study Salaries	-	-	-	-	0.06	1,115	0.06	1,173	0.12	2,185	0.01	162
State Work-Study Salaries	-	-	-	-	0.06	1,200	0.05	1,015	0.07	1,338	0.04	676
Other Salaries	0.80	23,719	-	-	0.43	13,000	-	-	0.69	21,003	-	(2)
Total Salaries	130.17	6,307,255	12.35	645,000	135.03	6,567,828	20.22	1,051,351	131.86	6,321,497	17.66	930,447
Fringes		2,317,217		241,875		2,423,300		394,257		2,319,762		344,783
Travel		874,604		100,000		809,600		245,000		690,828		132,873
Utilities		184,200		-		68,400		-		82,811		-
Institutional Support Charges		709,600		-		709,600		-		709,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,927,084		313,125		6,250,785		729,392		3,792,491		582,044
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		14,319,960		1,300,000		16,829,513		2,420,000		13,916,989		1,990,147
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		605,000		-		333,492		-		333,492		-
Public Service		17,500		-		17,500		-		17,500		-
Independent Operations		-		-		1,030		-		1,020		-
Capital Outlay		-		-		(3,693)		-		(3,693)		-
Renewal and Replacement		-		-		750,000		-		625,000		-
Total Non-Mandatory		622,500		-		1,098,329		-		973,319		-
<b>Total Transfers</b>		622,500		-		1,098,329		-		973,319		-
<b>Ending Balance</b>		251,433		-		216,530		-		2,621,829		-

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

New Mexico State University  
Las Cruces Campus

Soil & Water Conservation Districts	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		750,000		-		750,000		-		627,429
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,484,221		750,000		1,484,221		750,000		1,484,221		627,429
<b>Beginning Balance</b>		-		-		223,105		-		223,105		-
<b>Total Available</b>		1,484,221		750,000		1,707,326		750,000		1,707,326		627,429
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,484,221		750,000		1,707,326		750,000		1,353,075		627,429
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,484,221		750,000		1,707,326		750,000		1,353,075		627,429
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		-		-		10		-
<b>Total Non-Mandatory</b>		-		-		-		-		10		-
<b>Total Transfers</b>		-		-		-		-		10		-
<b>Ending Balance</b>		-		-		-		-		354,241		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<u>Allocated Major</u>						
All Revenues	\$ 34,250,000	\$ -	\$ 28,135,000	\$ -	\$ 54,495,080	\$ -
<u>Allocated Minor</u>						
All Revenues	208,000	-	662,000	-	1,192,122	-
<u>Unallocated Major</u>						
All Revenues	-	-	98,000	-	280,304	-
<u>Unallocated Minor</u>						
Interest on Investments	2,000,000	-	2,057,500	-	1,570,621	-
Other	30,000	-	409,500	-	544,917	-
<b>Total Revenues (Exh 1)</b>	<b>36,488,000</b>	<b>-</b>	<b>31,362,000</b>	<b>-</b>	<b>58,083,044</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>15,133,952</b>	<b>-</b>	<b>6,922,869</b>	<b>-</b>	<b>6,922,869</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>51,621,952</b>	<b>-</b>	<b>38,284,869</b>	<b>-</b>	<b>65,005,913</b>	<b>-</b>
<b>Expenditures</b>						
<u>Allocated</u>						
Minor Projects	2,977,700	-	1,921,900	-	2,829,077	-
Major Projects	21,403,000	-	31,978,400	-	16,239,870	-
<u>Unallocated</u>						
Minor Projects	312,000	-	2,150,000	-	2,060,276	-
Major Projects	550,000	-	718,800	-	311,075	-
<b>Total Expenditures (Exh 1)</b>	<b>25,242,700</b>	<b>-</b>	<b>36,769,100</b>	<b>-</b>	<b>21,440,298</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
<u>Unallocated</u>						
Debt Service	266,398	-	280,407	-	280,407	-
Subtotal Mandatory	266,398	-	280,407	-	280,407	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	209,725	-	8,994	-	35,941	-
Research	-	-	(1,759,241)	-	(1,064,847)	-
Public Service	-	-	(576,006)	-	(356,159)	-
Internal Service	-	-	(46,000)	-	(45,556)	-
Athletics	(69,497)	-	(69,497)	-	(69,496)	-
Independent Operations	-	-	3,693	-	3,693	-
Renewal and Replacement	-	-	1,045,114	-	1,045,114	-
Debt Service	773	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	2,267,739	-	1,634,320	-
Subtotal Non-Mandatory	141,001	-	874,796	-	1,183,010	-
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)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(997,370)</b>	<b>-</b>	<b>(249,566)</b>	<b>-</b>	<b>58,648</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>24,245,330</b>	<b>-</b>	<b>36,519,534</b>	<b>-</b>	<b>21,498,946</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>27,376,622</b>	<b>-</b>	<b>1,765,335</b>	<b>-</b>	<b>43,506,967</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources	10,000	-	10,000	-	-	-
Sales and Service	-	-	22,900	-	22,893	-
Investment Earnings	100,000	-	110,600	-	87,610	-
<b>Total Revenues (Exh 1)</b>	<b>110,000</b>	<b>-</b>	<b>143,500</b>	<b>-</b>	<b>110,503</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>20,051,317</b>	<b>-</b>	<b>23,067,494</b>	<b>-</b>	<b>23,067,494</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>20,161,317</b>	<b>-</b>	<b>23,210,994</b>	<b>-</b>	<b>23,177,997</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	6,712,400	-	6,848,000	-	5,197,565	-
Funds for Internal Service Departments	1,861,000	-	1,513,000	-	1,038,709	-
Funds for Auxiliary Enterprises	1,432,000	-	2,928,000	-	2,170,878	-
<b>Total Expenditures (Exh 1)</b>	<b>10,005,400</b>	<b>-</b>	<b>11,289,000</b>	<b>-</b>	<b>8,407,152</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	(250,000)	-	(250,000)	-
Research	-	-	(100,000)	-	(50,000)	-
Internal Service	(1,255,396)	-	(1,633,309)	-	(607,958)	-
Auxiliary Enterprises	(1,725,000)	-	(1,735,000)	-	(1,635,000)	-
Independent Operations	-	-	(750,000)	-	(625,000)	-
Capital Outlay	-	-	(1,045,114)	-	(1,045,114)	-
Debt Service	(160,161)	-	2,106,709	-	2,106,708	-
Community College/Aggie Development Inc/Loan Fund	-	-	(109,082)	-	(109,082)	-
Subtotal Non-Mandatory	(3,140,557)	-	(3,515,796)	-	(2,215,446)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(8,418,827)</b>	<b>-</b>	<b>(8,794,066)</b>	<b>-</b>	<b>(7,493,716)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>1,586,573</b>	<b>-</b>	<b>2,494,934</b>	<b>-</b>	<b>913,436</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>18,574,744</b>	<b>-</b>	<b>20,716,060</b>	<b>-</b>	<b>22,264,561</b>	<b>-</b>

Exhibit III. Summary of Debt Service

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Required Student Fees	\$ 3,507,465	\$ -	\$ 4,092,319	\$ -	\$ 3,940,511	\$ -
Interest on Reserves & Balances	111,921	-	183,874	-	136,913	-
Lease Premises	35,354	-	35,354	-	35,354	-
Bond Proceeds	311,741	-	27,957,221	-	28,260,609	-
Other Sources	-	-	(2,187,353)	-	(2,885,339)	-
Federal Interest Subsidy	607,173	-	351,688	-	351,688	-
<b>Total Revenues (Exh 1)</b>	<b>4,573,654</b>	<b>-</b>	<b>30,433,103</b>	<b>-</b>	<b>29,839,736</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>306,359</b>	<b>-</b>	<b>(44,641)</b>	<b>-</b>	<b>(44,641)</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>4,880,013</b>	<b>-</b>	<b>30,388,462</b>	<b>-</b>	<b>29,795,095</b>	<b>-</b>
<b>Expenditures</b>						
Retirement of Principal-Bonds	8,560,000	-	35,231,250	-	35,231,249	-
Payment of Interest-Bonds	6,832,875	-	7,086,480	-	7,086,478	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(876,563)	-	(486,846)	-	(1,080,211)	-
<b>Total Expenditures (Exh 1)</b>	<b>14,516,312</b>	<b>-</b>	<b>41,830,884</b>	<b>-</b>	<b>41,237,516</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
I & G	(1,301,696)	-	(1,301,696)	-	(1,301,696)	-
Internal Service	(2,101,982)	-	(1,876,423)	-	(1,876,423)	-
Auxiliary Enterprises	(6,086,886)	-	(5,612,892)	-	(5,612,892)	-
Capital Outlay	(266,398)	-	(280,407)	-	(280,407)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(222,845)	-	(271,269)	-	(271,269)	-
Subtotal Mandatory	(9,972,833)	-	(9,335,713)	-	(9,335,713)	-
Non-Mandatory						
I & G	(10,237)	-	-	-	-	-
Internal Service	(9,641)	-	-	-	-	-
Auxiliary Enterprises	(103,953)	-	-	-	-	-
Capital Outlay	(773)	-	-	-	-	-
Renewal and Replacement	160,161	-	(2,106,709)	-	(2,106,708)	-
Community College/Aggie Development Inc/Loan Fund	(5,382)	-	-	-	-	-
Subtotal Non-Mandatory	30,175	-	(2,106,709)	-	(2,106,708)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(9,942,658)</b>	<b>-</b>	<b>(11,442,422)</b>	<b>-</b>	<b>(11,442,421)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>4,573,654</b>	<b>-</b>	<b>30,388,462</b>	<b>-</b>	<b>29,795,095</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>306,359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	230,577,775	8,615,400	231,288,527	12,473,855	229,561,555	9,521,712
Student Social & Cultural (Exh 15)	2,544,684	64,300	3,133,183	191,000	2,731,229	112,470
Research (Exh 16)	20,308,049	64,734,120	21,235,153	74,089,658	18,950,307	68,559,017
Public Service (Exh 17)	20,205,265	28,025,388	22,242,562	28,673,396	20,970,691	27,143,420
Internal Service Departments (Exh 18)	2,256,373	12,000	2,356,770	100,000	2,536,878	67,260
Student Aid, Grants, Stipends (Exh 19)	75,000	47,917,261	75,000	57,091,945	74,862	50,385,017
Auxiliary Enterprises (Exh 20)	28,684,403	18,000	29,441,732	5,536,103	26,735,971	90,678
Intercollegiate Athletics (Exh 21)	15,309,921	1,378,152	16,055,767	1,892,221	15,995,236	1,503,212
Independent Operations (Exh 22)	17,134,173	2,050,000	18,343,973	3,182,500	17,711,738	2,635,477
<b>Total Current Funds Revenue</b>	<b>337,095,643</b>	<b>152,814,621</b>	<b>344,172,667</b>	<b>183,230,678</b>	<b>335,268,467</b>	<b>160,018,263</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	90,428,844	-	89,986,967	-	87,376,098	-
Student Social & Cultural (Exh 15)	2,040,107	-	2,189,633	-	2,174,088	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,000	-	25,700	-	24,486	-
Internal Service Departments (Exh 18)	1,112,523	-	1,112,523	-	1,112,523	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,282,325	-	5,282,325	-	5,284,073	-
Intercollegiate Athletics (Exh 21)	3,275,624	-	3,275,624	-	3,275,624	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>102,154,423</b>	<b>-</b>	<b>101,872,772</b>	<b>-</b>	<b>99,246,892</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,362,573	-	2,316,222	-	2,225,790
Public Service (Exh 17)	-	2,697,735	-	2,635,526	372,341	2,692,884
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>5,060,308</b>	<b>-</b>	<b>4,951,748</b>	<b>372,341</b>	<b>4,918,674</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	121,364,760	-	121,364,760	-	121,364,760	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	16,452,560	-	16,702,560	-	16,702,560	-
Public Service (Exh 17)	17,624,665	-	18,124,665	-	18,124,665	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	3,849,094	-	3,849,094	-	3,849,094	-
Independent Operations (Exh 22)	12,144,173	-	12,144,173	-	12,144,173	-
<b>Total State Govt Appropriations</b>	<b>171,435,252</b>	<b>-</b>	<b>172,185,252</b>	<b>-</b>	<b>172,185,252</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,622,627	-	2,609,740	-	2,555,987
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>-</b>	<b>2,622,627</b>	<b>-</b>	<b>2,609,740</b>	<b>-</b>	<b>2,555,987</b>
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	123,900	3,370,800	135,000	7,565,251	178,291	5,487,737
Student Social & Cultural (Exh 15)	-	8,100	-	107,300	-	13,226
Research (Exh 16)	-	54,419,980	-	63,554,646	-	57,858,306
Public Service (Exh 17)	-	16,825,321	-	17,237,692	-	15,605,114
Internal Service Departments (Exh 18)	-	8,200	-	100,000	-	28,838
Student Aid, Grants, Stipends (Exh 19)	-	28,195,635	-	35,446,676	-	29,952,628
Auxiliary Enterprises (Exh 20)	-	7,100	-	5,237,403	-	46,777
Intercollegiate Athletics (Exh 21)	-	77,260	-	267,460	-	30,969
Independent Operations (Exh 22)	-	2,050,000	-	2,927,900	-	2,525,183
<b>Total Federal Govt G &amp; C</b>	<b>123,900</b>	<b>104,962,396</b>	<b>135,000</b>	<b>132,444,328</b>	<b>178,291</b>	<b>111,548,778</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	261,600	-	316,504	-	356,063
Student Social & Cultural (Exh 15)	-	7,200	-	8,700	-	13,450
Research (Exh 16)	-	1,680,684	-	1,286,156	-	1,322,849
Public Service (Exh 17)	-	2,320,947	-	2,873,396	-	3,092,257
Internal Service Departments (Exh 18)	-	3,800	-	-	-	38,422
Student Aid, Grants, Stipends (Exh 19)	-	14,721,700	-	16,793,021	-	16,347,759
Auxiliary Enterprises (Exh 20)	-	8,300	-	34,700	-	41,125
Intercollegiate Athletics (Exh 21)	-	34,500	-	42,700	-	30,984
Independent Operations (Exh 22)	-	-	-	4,600	-	6,561
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>19,038,731</b>	<b>-</b>	<b>21,359,777</b>	<b>-</b>	<b>21,249,470</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	136,433	-	25,000	-	11,141
Public Service (Exh 17)	-	188,643	-	215,782	-	233,763
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>325,076</b>	<b>-</b>	<b>240,782</b>	<b>-</b>	<b>244,904</b>



Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	10,000	4,983,000	-	4,592,100	-	3,677,912
Student Social & Cultural (Exh 15)	12,000	49,000	13,645	75,000	3,645	85,794
Research (Exh 16)	-	6,134,450	9,900	6,907,634	5,500	7,140,931
Public Service (Exh 17)	24,200	3,370,115	-	3,091,260	-	2,963,415
Internal Service Departments (Exh 18)	5,000	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,254,326	-	2,144,048	-	1,389,999
Auxiliary Enterprises (Exh 20)	-	2,600	-	264,000	-	2,776
Intercollegiate Athletics (Exh 21)	-	1,266,392	-	1,466,121	-	1,441,259
Independent Operations (Exh 22)	-	-	-	250,000	-	103,733
<b>Total Private Gifts, G &amp; C</b>	<b>51,200</b>	<b>18,059,883</b>	<b>23,545</b>	<b>18,790,163</b>	<b>9,145</b>	<b>16,805,819</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	3,097,136	-	3,350,000	-	4,370,598	-
Student Social & Cultural (Exh 15)	77,211	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,745,600	-	2,708,200	-	2,694,631
Auxiliary Enterprises (Exh 20)	560,856	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>3,735,203</b>	<b>2,745,600</b>	<b>3,350,000</b>	<b>2,708,200</b>	<b>4,370,598</b>	<b>2,694,631</b>
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	683,800	-	473,500	-	558,808	-
Student Social & Cultural (Exh 15)	312,446	-	196,725	-	292,662	-
Research (Exh 16)	3,085,014	-	2,037,540	-	1,497,424	-
Public Service (Exh 17)	498,476	-	668,532	-	477,797	-
Internal Service Departments (Exh 18)	1,125,850	-	1,067,047	-	1,108,848	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	22,637,762	-	20,199,045	-	20,924,230	-
Intercollegiate Athletics (Exh 21)	1,483,563	-	1,728,478	94,229	1,889,237	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Sales &amp; Services</b>	<b>29,826,911</b>	<b>-</b>	<b>26,370,867</b>	<b>94,229</b>	<b>26,749,006</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	14,869,335	-	15,978,300	-	15,713,000	-
Student Social & Cultural (Exh 15)	102,920	-	733,180	-	260,834	-
Research (Exh 16)	770,475	-	2,485,153	-	744,823	-
Public Service (Exh 17)	2,042,924	-	3,423,665	10,000	1,971,402	-
Internal Service Departments (Exh 18)	13,000	-	177,200	-	315,507	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	74,862	-
Auxiliary Enterprises (Exh 20)	203,460	-	3,960,362	-	527,668	-
Intercollegiate Athletics (Exh 21)	6,701,640	-	7,202,571	21,711	6,981,281	-
Independent Operations (Exh 22)	4,990,000	-	6,199,800	-	5,567,565	-
<b>Total Other Sources</b>	<b>29,768,754</b>	<b>-</b>	<b>40,235,231</b>	<b>31,711</b>	<b>32,156,942</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	102,154,423	-	101,872,772	-	99,246,892	-
Federal Govt Appropriations	-	5,060,308	-	4,951,748	372,341	4,918,674
State Govt Appropriations	171,435,252	-	172,185,252	-	172,185,252	-
Local Govt Appropriations	-	2,622,627	-	2,609,740	-	2,555,987
Federal Govt Grant & Contracts	123,900	104,962,396	135,000	132,444,328	178,291	111,548,778
State Govt Grant & Contracts	-	19,038,731	-	21,359,777	-	21,249,470
Local Govt Grant & Contracts	-	325,076	-	240,782	-	244,904
Private Gifts, Grant & Contracts	51,200	18,059,883	23,545	18,790,163	9,145	16,805,819
Endow, Land & Perm Fund Income	3,735,203	2,745,600	3,350,000	2,708,200	4,370,598	2,694,631
Sales & Services	29,826,911	-	26,370,867	94,229	26,749,006	-
Other Sources	29,768,754	-	40,235,231	31,711	32,156,942	-
<b>Total Current Funds Revenue</b>	<b>337,095,643</b>	<b>152,814,621</b>	<b>344,172,667</b>	<b>183,230,678</b>	<b>335,268,467</b>	<b>160,018,263</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	1,021.46	67,142,133	63.61	2,684,800	1,189.74	75,194,270	63.42	2,643,687	1,133.60	71,003,716	68.70	2,719,060
Academic Support (Exh 11)	199.35	9,680,754	15.16	415,000	237.05	10,611,675	14.83	375,896	231.89	10,319,045	19.98	462,268
Student Services (Exh 12)	154.71	7,524,734	8.77	163,900	169.29	7,504,029	7.55	149,730	168.43	7,383,189	10.61	207,274
Institutional Support (Exh 13)	367.06	18,230,568	4.78	130,300	390.27	18,616,612	5.11	97,888	380.60	17,876,414	7.29	138,201
Operation & Maintenance of Plant (Exh 14)	278.75	9,665,664	0.17	3,200	268.49	9,019,720	0.26	4,800	263.36	8,834,013	0.38	7,105
Student Social & Cultural (Exh 15)	52.85	1,416,193	0.95	18,400	49.96	1,357,218	0.86	16,000	46.31	1,271,569	1.43	26,676
Research (Exh 16)	338.93	16,731,122	537.95	23,751,513	337.26	16,686,391	570.51	25,494,096	334.50	16,368,678	578.03	25,677,412
Public Service (Exh 17)	248.72	12,787,967	278.92	12,205,271	252.74	12,598,095	268.65	11,867,376	251.25	12,443,762	278.13	12,061,074
Internal Service Departments (Exh 18)	275.33	12,074,179	0.64	12,000	278.16	12,242,080	-	-	269.48	11,569,704	3.59	67,260
Auxiliary Enterprises (Exh 20)	182.05	6,455,966	0.82	15,400	196.37	6,629,803	4.25	79,300	192.40	6,554,150	4.70	87,902
Intercollegiate Athletics (Exh 21)	110.18	5,903,329	8.17	232,334	120.05	6,209,470	9.85	308,100	121.73	6,267,952	7.44	268,268
Independent Operations (Exh 22)	131.00	6,331,966	12.35	645,000	135.59	6,589,578	21.00	1,063,851	132.42	6,343,212	18.62	948,348
<b>Total of Salaries</b>	<b>3,360.39</b>	<b>173,944,575</b>	<b>932.29</b>	<b>40,277,118</b>	<b>3,624.97</b>	<b>183,258,941</b>	<b>966.29</b>	<b>42,100,724</b>	<b>3,525.97</b>	<b>176,235,404</b>	<b>998.90</b>	<b>42,670,848</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	677.13	54,769,767	12.89	1,040,500	735.53	58,855,886	12.82	1,024,520	688.83	55,120,298	12.28	982,749
Academic Support (Exh 11)	20.55	1,662,197	0.92	75,000	17.89	1,431,597	0.34	26,503	17.20	1,376,491	0.25	19,319
Student Services (Exh 12)	0.38	30,406	-	-	0.04	3,127	0.12	9,268	0.08	6,771	0.12	9,706
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.03	2,750	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.14	11,000	-	-	0.26	21,000	-	-	0.26	21,000	-	-
Research (Exh 16)	74.71	6,043,656	55.86	4,518,144	71.25	5,702,223	67.13	5,372,103	69.31	5,546,264	66.45	5,317,178
Public Service (Exh 17)	74.30	6,009,737	43.18	3,492,401	70.61	5,651,100	40.47	3,238,780	69.48	5,560,167	41.26	3,303,516
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	0.10	7,993	-	-	0.10	7,993	-	-
<b>Total of Faculty Salaries</b>	<b>847.21</b>	<b>68,526,763</b>	<b>112.85</b>	<b>9,126,045</b>	<b>895.68</b>	<b>71,672,926</b>	<b>120.88</b>	<b>9,671,174</b>	<b>845.29</b>	<b>67,641,734</b>	<b>120.36</b>	<b>9,632,468</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	23.32	1,294,281	10.62	590,000	34.76	1,914,459	10.17	560,120	32.92	1,811,644	9.39	517,243
Academic Support (Exh 11)	95.79	5,317,435	1.16	64,500	106.57	5,866,608	1.40	77,129	103.76	5,712,971	1.20	66,420
Student Services (Exh 12)	108.92	6,045,941	-	-	102.19	5,626,363	-	-	98.59	5,428,070	-	-
Institutional Support (Exh 13)	280.13	15,553,011	0.72	40,000	279.88	15,410,382	0.03	2,097	261.73	14,409,731	0.05	2,520
Operation & Maintenance of Plant (Exh 14)	49.48	2,746,106	-	-	42.22	2,324,204	-	-	41.11	2,262,997	-	-
Student Social & Cultural (Exh 15)	10.40	577,481	-	-	10.20	561,268	-	-	9.39	516,367	-	-
Research (Exh 16)	114.71	6,367,821	183.30	10,176,955	125.73	6,923,151	191.29	10,532,186	119.97	6,604,723	190.67	10,497,878
Public Service (Exh 17)	70.63	3,922,278	81.37	4,516,554	74.17	4,084,447	83.17	4,579,530	71.66	3,945,488	79.61	4,383,239
Internal Service Departments (Exh 18)	165.77	9,203,292	-	-	173.00	9,524,137	-	-	158.05	8,702,543	-	-
Auxiliary Enterprises (Exh 20)	69.96	3,883,233	-	-	68.49	3,718,217	-	-	66.16	3,641,834	-	-
Intercollegiate Athletics (Exh 21)	102.43	5,687,009	2.16	119,734	104.85	5,773,015	3.11	171,643	104.88	5,774,979	3.30	181,248
Independent Operations (Exh 22)	106.00	5,671,850	11.68	625,000	102.54	5,645,758	17.98	990,000	96.95	5,337,711	16.20	891,770
<b>Total of Professional Salaries</b>	<b>1,197.54</b>	<b>66,269,738</b>	<b>291.01</b>	<b>16,132,743</b>	<b>1,224.60</b>	<b>67,372,009</b>	<b>307.15</b>	<b>16,912,705</b>	<b>1,165.17</b>	<b>64,149,058</b>	<b>300.42</b>	<b>16,540,318</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	66.67	2,059,971	2.21	68,500	64.51	1,961,588	1.70	51,809	70.07	2,130,700	2.84	85,894
Academic Support (Exh 11)	47.55	1,468,561	0.37	11,500	42.71	1,298,461	0.94	28,564	44.47	1,351,776	1.24	38,050
Student Services (Exh 12)	35.81	1,105,565	-	-	40.04	1,218,004	-	-	43.13	1,311,525	-	-
Institutional Support (Exh 13)	86.28	2,665,317	-	-	93.24	2,836,090	0.04	1,273	101.35	3,081,536	0.01	300
Operation & Maintenance of Plant (Exh 14)	215.17	6,645,341	-	-	208.23	6,332,906	-	-	204.19	6,209,545	-	-
Student Social & Cultural (Exh 15)	2.99	92,487	-	-	3.07	93,496	-	-	4.14	125,842	-	-
Research (Exh 16)	86.72	2,678,339	43.34	1,338,183	64.53	1,962,491	50.32	1,530,317	69.89	2,126,077	55.47	1,687,299
Public Service (Exh 17)	62.69	1,936,012	78.88	2,436,124	59.75	1,816,864	83.45	2,537,038	63.44	1,929,247	90.84	2,762,718
Internal Service Departments (Exh 18)	54.43	1,681,031	-	-	59.74	1,816,922	-	-	61.37	1,866,408	-	-
Auxiliary Enterprises (Exh 20)	28.29	873,799	-	-	42.31	1,286,598	-	-	45.18	1,374,130	-	-
Intercollegiate Athletics (Exh 21)	3.90	120,680	-	-	6.00	182,588	0.69	20,902	7.09	215,397	0.78	23,856
Independent Operations (Exh 22)	17.92	532,105	0.67	20,000	26.87	817,012	1.64	50,000	28.01	851,793	0.99	30,017
<b>Total of Support Staff Salaries</b>	<b>708.42</b>	<b>21,859,208</b>	<b>125.47</b>	<b>3,874,307</b>	<b>711.00</b>	<b>21,623,020</b>	<b>138.78</b>	<b>4,219,903</b>	<b>742.33</b>	<b>22,573,976</b>	<b>152.17</b>	<b>4,628,134</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	250.20	8,940,732	12.29	439,000	291.50	10,833,259	14.08	523,707	275.84	10,251,426	15.18	564,513
Academic Support (Exh 11)	28.34	1,012,561	1.43	51,000	34.15	1,269,139	0.70	26,177	30.06	1,116,971	0.68	25,223
Student Services (Exh 12)	9.60	342,822	-	-	6.27	232,650	-	-	5.64	209,728	-	-
Institutional Support (Exh 13)	-	-	0.84	30,000	0.72	26,930	-	-	0.67	24,840	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	22.30	796,513	149.44	5,340,747	33.41	1,241,753	160.46	5,964,055	33.26	1,236,321	165.91	6,165,793
Public Service (Exh 17)	7.55	269,914	18.81	671,785	5.42	200,742	17.32	643,732	4.44	165,005	17.62	654,459
Internal Service Departments (Exh 18)	3.18	113,707	-	-	2.03	75,286	-	-	2.31	85,947	-	-
Auxiliary Enterprises (Exh 20)	0.27	9,631	-	-	0.17	6,315	-	-	0.17	6,311	-	-
Intercollegiate Athletics (Exh 21)	0.84	30,000	-	-	2.01	74,871	0.12	4,540	2.94	109,178	-	-
Independent Operations (Exh 22)	0.20	7,085	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>322.48</b>	<b>11,522,965</b>	<b>182.81</b>	<b>6,532,532</b>	<b>375.68</b>	<b>13,960,945</b>	<b>192.68</b>	<b>7,162,211</b>	<b>355.33</b>	<b>13,205,727</b>	<b>199.39</b>	<b>7,409,988</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	4.14	77,382	5.95	111,700	21.54	402,978	10.85	203,001	22.91	429,143	9.33	174,932
Academic Support (Exh 11)	-	-	0.99	18,500	25.33	473,632	1.19	22,105	25.96	485,231	1.23	23,147
Student Services (Exh 12)	-	-	0.27	5,000	14.77	276,518	-	-	15.54	290,546	-	-
Institutional Support (Exh 13)	0.65	12,240	-	-	11.35	212,328	-	-	11.40	213,406	-	-
Operation & Maintenance of Plant (Exh 14)	13.25	247,881	-	-	15.77	294,569	-	-	15.88	296,987	-	-
Student Social & Cultural (Exh 15)	39.12	731,412	0.07	1,300	36.19	676,754	-	-	32.13	600,757	-	-
Research (Exh 16)	28.24	527,776	64.32	1,202,931	35.42	662,356	74.79	1,398,670	34.75	649,811	75.24	1,406,813
Public Service (Exh 17)	30.50	570,417	49.02	916,837	37.33	698,273	33.89	633,623	36.06	674,264	35.53	664,226
Internal Service Departments (Exh 18)	42.59	796,301	-	-	41.12	768,762	-	-	44.88	838,985	-	-
Auxiliary Enterprises (Exh 20)	72.65	1,358,550	-	-	82.04	1,534,021	-	-	78.00	1,458,413	-	-
Intercollegiate Athletics (Exh 21)	2.24	42,000	-	-	2.75	51,508	-	15	2.49	46,678	-	15
Independent Operations (Exh 22)	6.08	97,207	-	-	5.53	103,500	0.49	9,163	6.48	121,189	0.42	7,824
<b>Total of Student Salaries</b>	<b>239.46</b>	<b>4,461,166</b>	<b>120.62</b>	<b>2,256,268</b>	<b>329.14</b>	<b>6,155,199</b>	<b>121.21</b>	<b>2,266,577</b>	<b>326.48</b>	<b>6,105,410</b>	<b>121.75</b>	<b>2,276,957</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	8.80	164,600	2.14	39,736	7.33	137,163	2.11	39,512	10.56	197,394
Academic Support (Exh 11)	-	-	6.00	112,200	2.30	43,231	7.02	131,423	2.16	40,346	10.61	198,489
Student Services (Exh 12)	-	-	4.78	89,300	1.56	29,123	4.63	86,600	1.45	27,054	6.99	130,757
Institutional Support (Exh 13)	-	-	2.44	45,700	0.98	18,382	2.79	52,200	0.83	15,611	4.04	75,457
Operation & Maintenance of Plant (Exh 14)	-	-	0.11	2,100	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.07	1,313	0.43	8,100	0.09	1,669	0.39	7,300	0.15	2,736	0.71	13,226
Research (Exh 16)	2.60	48,737	4.68	87,565	1.06	19,632	6.13	114,631	0.99	18,386	7.53	140,738
Public Service (Exh 17)	0.70	13,267	2.74	51,340	1.05	19,663	4.06	76,044	1.05	19,738	5.67	105,992
Internal Service Departments (Exh 18)	0.32	6,000	0.44	8,200	0.31	5,821	-	-	0.33	5,967	1.54	28,838
Auxiliary Enterprises (Exh 20)	0.16	2,900	0.38	7,100	0.71	13,410	2.39	44,600	0.52	9,678	2.50	46,777
Intercollegiate Athletics (Exh 21)	-	-	4.13	77,260	0.23	4,378	3.61	67,460	0.34	6,407	1.66	30,969
Independent Operations (Exh 22)	-	-	-	-	0.06	1,115	0.55	9,073	0.12	2,185	0.62	11,502
<b>Total of Federal Work Study Salaries</b>	<b>3.85</b>	<b>72,217</b>	<b>34.93</b>	<b>653,465</b>	<b>10.49</b>	<b>196,160</b>	<b>38.90</b>	<b>726,494</b>	<b>10.05</b>	<b>187,620</b>	<b>52.43</b>	<b>980,139</b>
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	5.32	99,500	1.97	37,247	4.57	85,536	2.07	38,496	6.92	129,530
Academic Support (Exh 11)	-	-	4.13	77,300	1.51	28,332	2.95	55,200	1.41	26,154	4.56	85,192
Student Services (Exh 12)	-	-	3.72	69,600	1.38	25,802	2.67	50,000	1.04	19,342	3.37	63,007
Institutional Support (Exh 13)	-	-	0.78	14,600	1.04	19,634	2.23	41,700	0.97	18,269	3.18	59,508
Operation & Maintenance of Plant (Exh 14)	-	-	0.06	1,100	0.12	2,284	0.26	4,800	0.12	2,181	0.38	7,105
Student Social & Cultural (Exh 15)	0.13	2,500	0.39	7,200	0.13	2,343	0.47	8,700	0.22	4,129	0.72	13,450
Research (Exh 16)	2.44	45,616	4.61	86,286	0.32	6,158	3.27	61,171	0.45	8,349	4.10	76,593
Public Service (Exh 17)	0.50	9,276	2.63	49,332	0.62	11,450	2.78	51,882	0.49	9,012	3.74	69,958
Internal Service Departments (Exh 18)	0.45	8,500	0.20	3,800	0.73	13,565	-	-	0.63	11,795	2.05	38,422
Auxiliary Enterprises (Exh 20)	0.24	4,380	0.44	8,300	0.77	14,304	1.86	34,700	0.68	12,625	2.20	41,125
Intercollegiate Athletics (Exh 21)	-	-	1.85	34,500	0.42	7,935	2.29	42,700	0.51	9,512	1.66	30,984
Independent Operations (Exh 22)	-	-	-	-	0.06	1,200	0.34	5,615	0.07	1,338	0.39	7,237
<b>Total of State Work Study Salaries</b>	<b>3.76</b>	<b>70,272</b>	<b>24.13</b>	<b>451,518</b>	<b>9.07</b>	<b>170,254</b>	<b>23.69</b>	<b>442,004</b>	<b>8.66</b>	<b>161,202</b>	<b>33.27</b>	<b>622,111</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	-	-	5.53	171,000	37.79	1,149,117	1.90	57,831	38.85	1,182,497	2.20	66,805
Academic Support (Exh 11)	7.12	220,000	0.16	5,000	6.59	200,675	0.29	8,795	6.87	209,105	0.21	6,428
Student Services (Exh 12)	-	-	-	-	3.04	92,442	0.13	3,862	2.96	90,153	0.13	3,804
Institutional Support (Exh 13)	-	-	-	-	3.06	92,866	0.02	618	3.62	110,271	0.01	416
Operation & Maintenance of Plant (Exh 14)	0.85	26,336	-	-	2.15	65,757	-	-	2.06	62,303	-	-
Student Social & Cultural (Exh 15)	-	-	0.06	1,800	0.02	688	-	-	0.02	738	-	-
Research (Exh 16)	7.21	222,664	32.40	1,000,702	5.54	168,627	17.12	520,963	5.88	178,747	12.66	385,120
Public Service (Exh 17)	1.85	57,066	2.29	70,898	3.79	115,556	3.51	106,747	4.63	140,841	3.86	116,966
Internal Service Departments (Exh 18)	8.59	265,348	-	-	1.23	37,587	-	-	1.91	58,059	-	-
Auxiliary Enterprises (Exh 20)	10.48	323,473	-	-	1.88	56,938	-	-	1.69	51,159	-	-
Intercollegiate Athletics (Exh 21)	0.77	23,640	0.03	840	3.79	115,175	0.03	840	3.48	105,801	0.04	1,196
Independent Operations (Exh 22)	0.80	23,719	-	-	0.43	13,000	-	-	0.69	21,003	-	(2)
<b>Total of Other Salaries</b>	<b>37.67</b>	<b>1,162,246</b>	<b>40.47</b>	<b>1,250,240</b>	<b>69.31</b>	<b>2,108,428</b>	<b>23.00</b>	<b>699,656</b>	<b>72.66</b>	<b>2,210,677</b>	<b>19.11</b>	<b>580,733</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	847.21	68,526,763	112.85	9,126,045	895.68	71,672,926	120.88	9,671,174	845.29	67,641,734	120.36	9,632,468
Professional Salaries	1,197.54	66,269,738	291.01	16,132,743	1,224.60	67,372,009	307.15	16,912,705	1,165.17	64,149,058	300.42	16,540,318
Support Staff Salaries	708.42	21,859,208	125.47	3,874,307	711.00	21,623,020	138.78	4,219,903	742.33	22,573,976	152.17	4,628,134
GA/TA Salaries	322.48	11,522,965	182.81	6,532,532	375.68	13,960,945	192.68	7,162,211	355.33	13,205,727	199.39	7,409,988
Student Salaries	239.46	4,461,166	120.62	2,256,268	329.14	6,155,199	121.21	2,266,577	326.48	6,105,410	121.75	2,276,957
Federal Work Study Salaries	3.85	72,217	34.93	653,465	10.49	196,160	38.90	726,494	10.05	187,620	52.43	980,139
State Work Study Salaries	3.76	70,272	24.13	451,518	9.07	170,254	23.69	442,004	8.66	161,202	33.27	622,111
Other Salaries	37.67	1,162,246	40.47	1,250,240	69.31	2,108,428	23.00	699,656	72.66	2,210,677	19.11	580,733
<b>Total of Salaries (by type)</b>	<b>3,360.39</b>	<b>173,944,575</b>	<b>932.29</b>	<b>40,277,118</b>	<b>3,624.97</b>	<b>183,258,941</b>	<b>966.29</b>	<b>42,100,724</b>	<b>3,525.97</b>	<b>176,235,404</b>	<b>998.90</b>	<b>42,670,848</b>

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Las Cruces Campus

		Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020 (Note 1)	
<b>Exhibit 11</b>							
	Dean, Library (Interim)	Titus	159,513	Terpis	120,082	Terpis	120,082
	Dean, Agricultural Consumer and Environmental Sciences	Flores	220,495	Flores	220,495	Flores	220,495
	Dean, Arts & Sciences	Pontelli	221,682	Pontelli	221,682	Pontelli	221,682
	Dean, Business	Hoffman	238,657	Hoffman	238,657	Hoffman	238,657
	Dean, Education (Interim)	Brown	156,000	Brown	156,000	Brown	156,000
	Dean, Engineering	Reddi	222,331	Reddi	222,331	Reddi	222,331
	Dean, Health & Social Services (Interim)	Cooper	187,200	Cooper	187,200	Cooper	187,200
	Dean, Honors Program	Chaiken	159,104	Chaiken	159,104	Chaiken	159,104
<b>Exhibit 12</b>							
	Director, Financial Aid and Scholarships	McKenzie	97,240	McKenzie	97,240	McKenzie	97,240
	Director, Admissions	Miner	97,240	Miner	97,240	Miner	97,240
	Dean of Students	Waller	97,240	Goodman	112,000	Goodman	112,000
	University Registrar	Sedillo	101,400	Sedillo	101,400	Sedillo	101,400
<b>Exhibit 13</b>							
	Chancellor	Arvizu	520,000	Arvizu	500,000	Arvizu	500,000
	President	Floros	468,000	Floros	450,000	Floros	450,000
	Vice Chancellor & Strategic Chief Financial Officer	Open	-	Johnston	317,900	Johnston	317,900
	Provost & Sr. VP Acad Affairs	Open	289,000	Parker	300,000	Parker	300,000
	Senior Vice President, Administration and Finance	Burke	228,632	Burke	228,631	Burke	228,631
	Vice President, University Advancement	Byford	209,251	Dictson	300,000	Dictson	300,000
	Vice President, Student Success	Scott	228,800	Scott	228,800	Scott	228,800
	Vice President, Research/Dean Grad School	Cifuentes	234,000	Cifuentes	234,000	Cifuentes	234,000
<b>Exhibit 16</b>							
	Director, Agriculture Experiment Station (AES)	Goldberg	174,276	Goldberg	174,276	Edgar	180,000
	Director, Physical Science Laboratory	Open	198,349	Chavez	200,000	Sanchez	199,000
	Director, Water Resources Research Institute (WRRRI)	Fernald	46,800	Fernald	45,000	Fernald	45,000
<b>Exhibit 17</b>							
	Director, Cooperative Extension Service (CES)	Boren	176,393	Boren	176,393	Boren	185,000
<b>Exhibit 21</b>							
	Director of Athletics	Moccia	249,600	Moccia	280,000	Moccia	280,000
	Head Football Coach	Martin	436,426	Martin	422,000	Martin	422,000
	Head Basketball Coach	Jans	280,800	Jans	290,000	Jans	290,000
<b>Exhibit 22</b>							
	Director, New Mexico Department of Agriculture	Witte	138,654	Witte	162,225	Witte	162,225
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2020.							