

New Mexico State University

Operating Budget  
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 background that is shaped like the state of New Mexico. This logo is positioned in the bottom left corner of the slide, partially overlapping a dark maroon horizontal bar.

NM  
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2020 (Academic Year 2019-2020)**

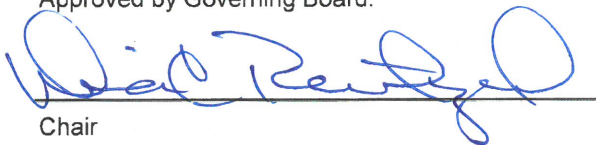
INSTITUTION: New Mexico State University - Las Cruces

<b>EXPENDITURES</b>			
	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b>CURRENT FUNDS</b>	\$318,183,173	\$152,814,621	\$470,997,794
<b>PLANT FUNDS</b>	\$49,764,412	N/A	\$49,764,412
<b>TOTAL</b>	\$367,947,585	\$152,814,621	\$520,762,206

**Amounts must agree with Exhibit 1 of the Operating Budget.**

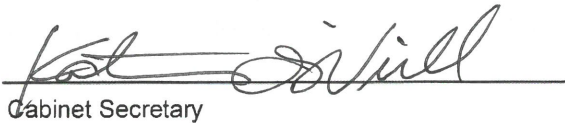
This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

  
 Chair

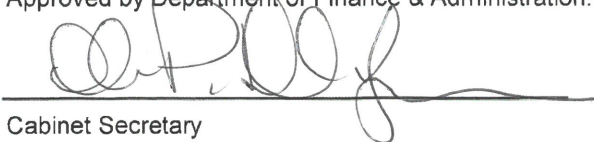
5/11/19  
 Date

Approved by New Mexico Higher Education Department:

  
 Cabinet Secretary

6/7/19  
 Date

Approved by Department of Finance & Administration:

  
 Cabinet Secretary

6/27/19  
 Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-19

PROGRAM DESCRIPTION	FINAL BUDGET FY19	PROPOSED BUDGET FY20	EXHIBIT(S) WHERE EXPENSE BUDGETED
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**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:**  
 (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

<u>Las Cruces - I&amp;G</u>	\$113,000,600	\$120,020,660	Exh 4
<u>Athletics</u>	\$3,145,800	\$3,724,094	Exh 21
<u>Educational Television</u>	\$1,023,600	\$1,054,303	Exh 17
<u>Department of Agriculture</u>	\$11,531,600	\$12,019,173	Exh 22
<u>Agricultural Experiment Station</u>	\$13,832,600	\$14,948,628	Exh 16
<u>Cooperative Extension Service</u>	\$12,811,300	\$13,635,368	Exh 17
<u>Water Resource/Mgmt Research</u>	\$1,122,300	\$931,932	Exh 16
<u>Indian Resource Development (IRD)</u>	\$275,900	\$277,893	Exh 17
<u>NMSU Manufacturing Sector Dev Program</u>	\$513,900	\$674,589	Exh 17
<u>Science Technology Engr &amp; Math AMP</u>	\$302,400	\$317,976	Exh 17
<u>CAMP</u>	\$199,800	\$205,773	Exh 17
<u>Arrowhead Center for Business Development</u>	\$322,200	\$343,893	Exh 17
<u>NMSU Nurse Expansion</u>	\$700,200	\$700,200	Exh 10
<u>Mental Health Nurse Practitioner</u>	\$643,900	\$643,900	Exh 10
<u>Alliance for the Advancement of Teaching and Learning</u>	\$141,500	\$155,870	Exh 17
<u>Autism Program</u>		\$614,000	Exh 17
<u>Sunspot Solar Observatory</u>	\$273,000	\$100,000	Exh 16
SUBTOTAL DIRECT (per final GF Summary)	<b>\$159,840,600</b>	<b>\$170,368,252</b>	

**PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:**  
 (add rows as needed)

SUBTOTAL FLOW-THROUGH	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$159,840,600</b>	<b>\$170,368,252</b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP**

<u>Agricultural Experiment Station</u>	\$914,000	\$199,000	Exh 16
<u>Arrowhead Center for Business Development</u>		\$100,000	Exh 17
<u>Sunspot Solar Observatory</u>		\$173,000	Exh 16
<u>Athletics</u>	\$75,000	\$125,000	Exh 21
<u>CAMP</u>		\$70,000	Exh 17
<u>Cooperative Extension Service</u>	\$497,000	\$100,000	Exh 17
<u>Educational Television</u>	\$50,000	\$75,000	Exh 17
<u>Department of Agriculture</u>		\$125,000	Exh 22
<u>Water Resource/Mgmt Research</u>		\$100,000	Exh 16
<u>Autism Program</u>	\$107,000		Exh 17
<u>Department of Agriculture</u>	\$855,000		Exh 22
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	<b>\$2,498,000</b>	<b>\$1,067,000</b>	

**Total Must tie to General Fund Summary**      **\$162,338,600**      **\$171,435,252**

Totals by Exhibit (from Above)

Exhibits 10-14	\$114,344,700	\$121,364,760
Exhibit 16	\$16,141,900	\$16,452,560
Exhibit 17	\$16,244,600	\$17,624,665
Exhibit 21	\$3,220,800	\$3,849,094
Exhibit 22	\$12,386,600	\$12,144,173

Total General Fund Appropriations

<b>\$162,338,600</b>	<b>\$171,435,252</b>
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**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition, Required Fees, Room & Board Rates  
FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Las Cruces

Approved by: Andrew J. Burke  
(required) Name of Chief Financial Officer (type)

CFO Signature

1-May-19  
Date

<input type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

2019-2020 ACADEMIC YEAR as reported in FY20 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
244.80	911.00	3,147.50	11,701.70	244.80	305.70	269.10	935.20	2,421.90	8,416.80	269.10	336.10	757.50	757.50	454.50	454.50	3,905.00	12,459.20	2,876.40	8,871.30
Professional Student Annual Rate Only																			

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
7,810.00	24,918.40	5,752.80	17,742.60

- Notes:
- resident rate of community colleges is in-district rate
  - consistent with [www.commondataset.org](http://www.commondataset.org) initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

\* - The NMSU Las Cruces Campus offers a discounted flat tuition rate for students taking 15 credit hours or more, this rate is provided as the full-time rate. Full-time for a graduate student is reflected at 9 credit hours.

Room and Board Rates  
(per semester)

	Min Rate	Max Rate
Room	\$2,000.00	\$2,825.00
Board	\$1,940.00	\$1,994.00

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Calculation of 3% Scholarship Required Transfer  
FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 5-1-2019

Example					
FY 2020 Undergraduate Tuition & Fees	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2020 Undergraduate Tuition & Fees Annual Rate	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$3,667.50	11,687	\$2,571,724	\$17,573,441	(\$15,001,717)	-85.37%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

FINAL

BUDGET

FY19

PROPOSED

BUDGET

FY20

Total 3% Scholarship Transfer Amount

\$2,502,600

\$2,571,724

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-19

EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY19	PROPOSED BUDGET FY20
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Total BR&R Transfer Amount

\$5,271,296

\$5,271,296

Less amount retained in I&G for I&G purposes (enter as negative)

\$0

\$0

Equals amount transferred to BR&R (Exh. II)

\$5,271,296

\$5,271,296

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

<b>Instruction</b>	10	\$0	\$0
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(explain)

<b>Academic Support</b>	11	\$0	\$0
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(explain)

<b>Student Services</b>	12	\$0	\$0
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(explain)

<b>Institutional Support</b>	13	\$0	\$0
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(explain)

<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
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(explain)

<b>TOTAL BR&amp;R</b>		\$0	\$0
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**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-19

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020
Instruction	10	\$49,976	\$0
Academic Support	11	\$11,250	\$0
Student Services	12	\$0	\$0
Institutional Support	13	\$22,930	\$0
Operation & Maintenance of Plant	14	\$3,934	\$0
Student Social & Cultural Activities	15	\$0	\$0
Research	16	\$302,641	\$298,500
Public Service	17	\$60,000	\$110,000
Internal Services	18	\$17,299	\$25,000
Auxiliary Enterprises	20	\$345,700	\$345,700
Athletics	21	\$79,811	\$40,000
Independent Operations	22	\$55,000	\$0
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$948,541</b>	<b>\$819,200</b>
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$1,404,769	\$1,404,769
to Renewals & Replacements	II	\$0	\$0
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$1,404,769</b>	<b>\$1,404,769</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS:</b>		<b>\$2,353,310</b>	<b>\$2,223,969</b>

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-19

	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$102,300	\$105,300	9
Research	\$11,551,000	\$11,894,135	16
Public Service	\$1,687,800	\$1,737,900	17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$13,341,100</b>	<b>\$13,737,335</b>	
<b>USES OF INDIRECT COST REVENUE:</b>			
I & G Programs (Specify):			
<u>I&amp;G Support</u>	\$1,676,496	\$1,818,917	13
<u>Library</u>	\$328,500	\$338,200	11
Research Programs (Specify):			
<u>Returned Overhead &amp; Support</u>	\$9,067,557	\$9,401,971	16
<u>Program Start Up</u>	\$328,500	\$338,200	16
Public Service Programs (Specify):			
<u>Returned Overhead &amp; Support</u>	\$884,748	\$884,748	17
Other Programs (Specify):			
<u>Student Social and Cultural Support</u>	\$5,000	\$5,000	15
<u>Computer Center</u>	\$268,499	\$268,499	18
<u>Internal Service Operation</u>	\$46,800	\$46,800	18
<u>Student Aid</u>	\$235,000	\$235,000	19
<u>Athletics</u>	\$500,000	\$400,000	21
<b>TOTAL USES</b>	<b>\$13,341,100</b>	<b>\$13,737,335</b>	

Comments:



**Operating Budget  
Las Cruces Campus  
2019-2020**

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Las Cruces Campus  
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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 218,150,850	\$ 9,552,300	\$ 215,999,455	\$ 9,311,600	\$ 230,577,775	\$ 8,615,400
Student Soc & Cultural Dev Activities (Exh 15)	2,645,152	67,100	2,788,397	75,500	2,544,684	64,300
Research (Exh 16)	17,497,088	62,591,792	22,113,044	65,251,023	20,308,049	64,734,120
Public Service (Exh 17)	18,390,666	32,764,345	20,035,196	30,178,649	20,205,265	28,025,388
Internal Service Depts (Exh 18)	2,078,450	14,700	2,500,384	15,600	2,256,373	12,000
Student Aid Grants & Stipends (Exh 19)	75,000	43,390,000	75,000	47,917,261	75,000	47,917,261
Auxiliary Enterprises (Exh 20)	26,929,708	32,600	28,431,727	67,311	28,684,403	18,000
Intercollegiate Athletics (Exh 21)	13,170,111	1,211,363	14,927,412	2,031,394	15,309,921	1,378,152
Independent Operations (Exh 22)	16,452,130	2,255,000	18,176,317	2,682,000	17,134,173	2,050,000
<b>Subtotal Current Funds</b>	<b>315,389,155</b>	<b>151,879,200</b>	<b>325,046,932</b>	<b>157,530,338</b>	<b>337,095,643</b>	<b>152,814,621</b>
Capital Outlay (Exh I)	39,333,700	-	39,982,100	-	36,488,000	-
Renewal & Replacement (Exh II)	42,800	-	182,700	-	110,000	-
Debt Service (Exh III)	9,434,845	-	5,828,174	-	4,573,654	-
<b>Total Revenues</b>	<b>\$ 364,200,500</b>	<b>\$ 151,879,200</b>	<b>\$ 371,039,906</b>	<b>\$ 157,530,338</b>	<b>\$ 378,267,297</b>	<b>\$ 152,814,621</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 12,522,963	\$ -	\$ 19,825,615	\$ -	\$ 10,853,050	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,906,614	-	2,212,028	-	2,010,935	-
Research (Exh 16)	17,703,809	-	17,302,809	-	17,499,761	-
Public Service (Exh 17)	6,301,680	-	6,873,384	-	4,857,559	-
Internal Service Depts (Exh 18)	4,269,767	-	8,376,316	-	5,160,730	-
Student Aid Grants & Stipends (Exh 19)	-	-	415,645	-	-	-
Auxiliary Enterprises (Exh 20)	456,989	-	1,065,812	-	666,808	-
Intercollegiate Athletics (Exh 21)	(2,348,765)	-	(3,167,195)	-	(3,010,778)	-
Independent Operations (Exh 22)	587,245	-	2,113,333	-	371,257	-
<b>Subtotal Current Funds</b>	<b>41,400,302</b>	<b>-</b>	<b>55,017,747</b>	<b>-</b>	<b>38,409,322</b>	<b>-</b>
Capital Outlay (Exh I)	19,549,643	-	15,740,559	-	15,133,952	-
Renewal & Replacement (Exh II)	21,358,408	-	22,089,453	-	20,051,317	-
Debt Service (Exh III)	-	-	306,359	-	306,359	-
<b>Total Balances</b>	<b>\$ 82,308,353</b>	<b>\$ -</b>	<b>\$ 93,154,118</b>	<b>\$ -</b>	<b>\$ 73,900,950</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 230,673,813	\$ 9,552,300	\$ 235,825,070	\$ 9,311,600	\$ 241,430,825	\$ 8,615,400
Student Soc & Cultural Dev Activities (Exh 15)	4,551,766	67,100	5,000,425	75,500	4,555,619	64,300
Research (Exh 16)	35,200,897	62,591,792	39,415,853	65,251,023	37,807,810	64,734,120
Public Service (Exh 17)	24,692,346	32,764,345	26,908,580	30,178,649	25,062,824	28,025,388
Internal Service Depts (Exh 18)	6,348,217	14,700	10,876,700	15,600	7,417,103	12,000
Student Aid Grants & Stipends (Exh 19)	75,000	43,390,000	490,645	47,917,261	75,000	47,917,261
Auxiliary Enterprises (Exh 20)	27,386,697	32,600	29,497,539	67,311	29,351,211	18,000
Intercollegiate Athletics (Exh 21)	10,821,346	1,211,363	11,760,217	2,031,394	12,299,143	1,378,152
Independent Operations (Exh 22)	17,039,375	2,255,000	20,289,650	2,682,000	17,505,430	2,050,000
<b>Subtotal Current Funds</b>	<b>356,789,457</b>	<b>151,879,200</b>	<b>380,064,679</b>	<b>157,530,338</b>	<b>375,504,965</b>	<b>152,814,621</b>
Capital Outlay (Exh I)	58,883,343	-	55,722,659	-	51,621,952	-
Renewal & Replacement (Exh II)	21,401,208	-	22,272,153	-	20,161,317	-
Debt Service (Exh III)	9,434,845	-	6,134,533	-	4,880,013	-
<b>Total Available</b>	<b>\$ 446,508,853</b>	<b>\$ 151,879,200</b>	<b>\$ 464,194,024</b>	<b>\$ 157,530,338</b>	<b>\$ 452,168,247</b>	<b>\$ 152,814,621</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 177,228,118	\$ 9,552,300	\$ 178,824,056	\$ 9,311,600	\$ 183,030,880	\$ 8,615,400
Student Soc & Cultural Dev Activities (Exh 15)	3,332,176	67,100	3,636,088	75,500	3,469,963	64,300
Research (Exh 16)	31,359,468	62,591,792	34,006,142	65,251,023	33,845,318	64,734,120
Public Service (Exh 17)	21,508,153	32,764,345	23,546,073	30,178,649	22,924,143	28,025,388
Internal Service Depts (Exh 18)	40,706	14,700	2,668,132	15,600	(319,401)	12,000
Student Aid Grants & Stipends (Exh 19)	13,085,986	43,390,000	18,399,086	47,917,261	19,085,986	47,917,261
Auxiliary Enterprises (Exh 20)	20,201,876	32,600	21,650,492	67,311	20,680,957	18,000
Intercollegiate Athletics (Exh 21)	17,393,612	1,211,363	19,030,832	2,031,394	19,027,168	1,378,152
Independent Operations (Exh 22)	16,072,568	2,255,000	17,963,901	2,682,000	16,438,159	2,050,000
<b>Subtotal Current Funds</b>	<b>300,222,663</b>	<b>151,879,200</b>	<b>319,724,802</b>	<b>157,530,338</b>	<b>318,183,173</b>	<b>152,814,621</b>
Capital Outlay (Exh I)	39,505,500	-	44,246,100	-	25,242,700	-
Renewal & Replacement (Exh II)	9,697,500	-	12,972,000	-	10,005,400	-
Debt Service (Exh III)	17,200,273	-	13,469,049	-	14,516,312	-
<b>Total Expenditures</b>	<b>\$ 366,625,936</b>	<b>\$ 151,879,200</b>	<b>\$ 390,411,951</b>	<b>\$ 157,530,338</b>	<b>\$ 367,947,585</b>	<b>\$ 152,814,621</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 40,812,328	\$ -	\$ 46,147,964	\$ -	\$ 47,546,895	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(559,200)	-	(646,598)	-	(559,200)	-
Research (Exh 16)	(13,325,123)	-	(12,090,050)	-	(14,334,702)	-
Public Service (Exh 17)	(1,848,105)	-	(1,495,052)	-	(1,909,640)	-
Internal Service Depts (Exh 18)	3,033,352	-	3,047,838	-	3,050,219	-
Student Aid Grants & Stipends (Exh 19)	(13,010,986)	-	(17,908,441)	-	(19,010,986)	-
Auxiliary Enterprises (Exh 20)	6,569,247	-	7,180,239	-	7,843,639	-
Intercollegiate Athletics (Exh 21)	(4,379,917)	-	(4,259,837)	-	(4,179,917)	-
Independent Operations (Exh 22)	380,992	-	1,954,492	-	622,500	-
<b>Subtotal Current Funds</b>	<b>17,672,588</b>	<b>-</b>	<b>21,930,555</b>	<b>-</b>	<b>19,068,808</b>	<b>-</b>
Capital Outlay (Exh I)	(1,005,877)	-	(3,657,393)	-	(997,370)	-
Renewal & Replacement (Exh II)	(9,195,443)	-	(10,751,164)	-	(8,418,827)	-
Debt Service (Exh III)	(7,765,428)	-	(7,640,875)	-	(9,942,658)	-
<b>Total Net Transfers</b>	<b>\$ (294,160)</b>	<b>\$ -</b>	<b>\$ (118,877)</b>	<b>\$ -</b>	<b>\$ (290,047)</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 12,633,367	\$ -	\$ 10,853,050	\$ -	\$ 10,853,050	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,778,790	-	2,010,935	-	1,644,856	-
Research (Exh 16)	17,166,552	-	17,499,761	-	18,297,194	-
Public Service (Exh 17)	5,032,298	-	4,857,559	-	4,048,321	-
Internal Service Depts (Exh 18)	3,274,159	-	5,160,730	-	4,686,285	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	615,574	-	666,808	-	826,615	-
Intercollegiate Athletics (Exh 21)	(2,192,349)	-	(3,010,778)	-	(2,548,108)	-
Independent Operations (Exh 22)	585,815	-	371,257	-	444,771	-
<b>Subtotal Current Funds</b>	<b>38,894,206</b>	<b>-</b>	<b>38,409,322</b>	<b>-</b>	<b>38,252,984</b>	<b>-</b>
Capital Outlay (Exh I)	20,383,720	-	15,133,952	-	27,376,622	-
Renewal & Replacement (Exh II)	20,899,151	-	20,051,317	-	18,574,744	-
Debt Service (Exh III)	-	-	306,359	-	306,359	-
<b>Total Ending Balances</b>	<b>\$ 80,177,077</b>	<b>\$ -</b>	<b>\$ 73,900,950</b>	<b>\$ -</b>	<b>\$ 84,510,709</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 446,508,853</b>	<b>\$ 151,879,200</b>	<b>\$ 464,194,024</b>	<b>\$ 157,530,338</b>	<b>\$ 452,168,247</b>	<b>\$ 152,814,621</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Mandatory						
Debt Service	\$ 1,262,963	\$ -	\$ 1,262,823	\$ -	\$ 1,301,696	\$ -
Subtotal Mandatory	1,262,963	-	1,262,823	-	1,301,696	-
Non-Mandatory						
Student Social and Cultural	322,050	-	408,050	-	322,050	-
Research	13,905,411	-	13,941,943	-	14,660,346	-
Public Service	2,019,475	-	1,975,846	-	1,994,146	-
Internal Service	120,000	-	183,845	-	120,000	-
Student Aid	10,173,386	-	15,070,841	-	16,104,262	-
Auxiliary Enterprises	115,010	-	115,010	-	172,200	-
Athletics	3,978,514	-	3,985,567	-	3,878,514	-
Capital Outlay	(209,725)	-	92,626	-	(209,725)	-
Debt Service	11,178	-	11,178	-	10,237	-
Community College/Aggie Development Inc/Loan Fund	(64,599)	-	(78,430)	-	(54,620)	-
Subtotal Non-Mandatory	30,370,700	-	35,706,476	-	36,997,410	-
Required						
Student Aid	2,502,600	-	2,502,600	-	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	9,178,665	-	9,178,665	-	9,247,789	-
<b>Total Transfers (Exh 2)</b>	<b>40,812,328</b>	<b>-</b>	<b>46,147,964</b>	<b>-</b>	<b>47,546,895</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
I & G	(322,050)	-	(408,050)	-	(322,050)	-
Research	(5,000)	-	(5,000)	-	(5,000)	-
Public Service	(195,850)	-	(197,248)	-	(195,850)	-
Athletics	(36,300)	-	(36,300)	-	(36,300)	-
Subtotal Non-Mandatory	(559,200)	-	(646,598)	-	(559,200)	-
<b>Total Transfers (Exh 15)</b>	<b>(559,200)</b>	<b>-</b>	<b>(646,598)</b>	<b>-</b>	<b>(559,200)</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
I & G	(13,905,411)	-	(13,941,943)	-	(14,660,346)	-
Student Social and Cultural	5,000	-	5,000	-	5,000	-
Public Service	6,980	-	168,954	-	93,844	-
Internal Service	196,800	-	204,009	-	196,800	-
Student Aid	235,000	-	235,000	-	235,000	-
Athletics	500,000	-	500,000	-	400,000	-
Independent Operations	(363,492)	-	(446,992)	-	(605,000)	-
Capital Outlay	-	-	985,922	-	-	-
Renewal and Replacement	-	-	200,000	-	-	-
Subtotal Non-Mandatory	(13,325,123)	-	(12,090,050)	-	(14,334,702)	-
<b>Total Transfers (Exh 16)</b>	<b>(13,325,123)</b>	<b>-</b>	<b>(12,090,050)</b>	<b>-</b>	<b>(14,334,702)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(2,019,475)	-	(1,975,846)	-	(1,994,146)	-
Student Social and Cultural	195,850	-	197,248	-	195,850	-
Research	(6,980)	-	(168,954)	-	(93,844)	-
Independent Operations	(17,500)	-	(17,500)	-	(17,500)	-
Capital Outlay	-	-	470,000	-	-	-
Subtotal Non-Mandatory	(1,848,105)	-	(1,495,052)	-	(1,909,640)	-
<b>Total Transfers (Exh 17)</b>	<b>(1,848,105)</b>	<b>-</b>	<b>(1,495,052)</b>	<b>-</b>	<b>(1,909,640)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Mandatory						
Debt Service	2,093,302	-	2,108,326	-	2,101,982	-
Subtotal Mandatory	2,093,302	-	2,108,326	-	2,101,982	-
Non-Mandatory						
I & G	(120,000)	-	(183,845)	-	(120,000)	-
Research	(196,800)	-	(204,009)	-	(196,800)	-
Community College/Aggie Development Inc/Loan Fund	-	-	(10,000)	-	-	-
Capital Outlay	-	-	(3,800)	-	-	-
Renewal and Replacement	1,246,120	-	1,330,436	-	1,255,396	-
Debt Service	10,730	-	10,730	-	9,641	-
Subtotal Non-Mandatory	940,050	-	939,512	-	948,237	-
<b>Total Transfers (Exh 18)</b>	<b>3,033,352</b>	<b>-</b>	<b>3,047,838</b>	<b>-</b>	<b>3,050,219</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(10,173,386)	-	(15,070,841)	-	(16,104,262)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(10,508,386)	-	(15,405,841)	-	(16,439,262)	-
Required						
I & G	(2,502,600)	-	(2,502,600)	-	(2,571,724)	-
Subtotal Required	(2,502,600)	-	(2,502,600)	-	(2,571,724)	-
<b>Total Transfers (Exh 19)</b>	<b>(13,010,986)</b>	<b>-</b>	<b>(17,908,441)</b>	<b>-</b>	<b>(19,010,986)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers</b>						
Mandatory						
Debt Service	3,976,874	-	4,036,895	-	6,086,886	-
Subtotal Mandatory	3,976,874	-	4,036,895	-	6,086,886	-
Non-Mandatory						
I & G	(115,010)	-	(115,010)	-	(172,200)	-
Student Aid	100,000	-	100,000	-	100,000	-
Renewal and Replacement	2,495,000	-	3,050,000	-	1,725,000	-
Debt Service	112,383	-	108,354	-	103,953	-
Subtotal Non-Mandatory	2,592,373	-	3,143,344	-	1,756,753	-
<b>Total Transfers (Exh 20)</b>	<b>6,569,247</b>	<b>-</b>	<b>7,180,239</b>	<b>-</b>	<b>7,843,639</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
I & G	(3,978,514)	-	(3,985,567)	-	(3,878,514)	-
Student Social and Cultural	36,300	-	36,300	-	36,300	-
Research	(500,000)	-	(500,000)	-	(400,000)	-
Capital Outlay	69,497	-	196,630	-	69,497	-
Community College/Aggie Development Inc/Loan Fund	(7,200)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(4,379,917)	-	(4,259,837)	-	(4,179,917)	-
<b>Total Transfers (Exh 21)</b>	<b>(4,379,917)</b>	<b>-</b>	<b>(4,259,837)</b>	<b>-</b>	<b>(4,179,917)</b>	<b>-</b>
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Research	363,492	-	446,992	-	605,000	-
Public Service	17,500	-	17,500	-	17,500	-
Capital Outlay	-	-	900,000	-	-	-
Renewal and Replacement	-	-	590,000	-	-	-
Subtotal Non-Mandatory	380,992	-	1,954,492	-	622,500	-
<b>Total Transfers (Exh 22)</b>	<b>380,992</b>	<b>-</b>	<b>1,954,492</b>	<b>-</b>	<b>622,500</b>	<b>-</b>
<b>J. Capital Outlay Transfers</b>						
Mandatory						
Unallocated						
Debt Service	257,512	-	257,625	-	266,398	-
Subtotal Mandatory	257,512	-	257,625	-	266,398	-
Non-Mandatory						
Unallocated						
I & G	209,725	-	(92,626)	-	209,725	-
Research	-	-	(985,922)	-	-	-
Public Service	-	-	(470,000)	-	-	-
Internal Service	-	-	3,800	-	-	-
Athletics	(69,497)	-	(196,630)	-	(69,497)	-
Independent Operations	-	-	(900,000)	-	-	-
Renewal and Replacement	-	-	(68,862)	-	-	-
Debt Service	1,152	-	1,152	-	773	-
Community College/Aggie Development Inc/Loan Fund	-	-	198,839	-	-	-
Subtotal Non-Mandatory	141,380	-	(2,510,249)	-	141,001	-
Required						
Allocated						
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>(1,005,877)</b>	<b>-</b>	<b>(3,657,393)</b>	<b>-</b>	<b>(997,370)</b>	<b>-</b>



Exhibit 1A. Detail of Transfers

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 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						
Research	-	-	(200,000)	-	-	-
Internal Service	(1,246,120)	-	(1,330,436)	-	(1,255,396)	-
Auxiliary Enterprises	(2,495,000)	-	(3,050,000)	-	(1,725,000)	-
Independent Operations	-	-	(590,000)	-	-	-
Capital Outlay	-	-	68,862	-	-	-
Debt Service	(176,053)	-	(371,320)	-	(160,161)	-
Subtotal Non-Mandatory	(3,917,173)	-	(5,472,894)	-	(3,140,557)	-
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>(9,195,443)</b>	<b>-</b>	<b>(10,751,164)</b>	<b>-</b>	<b>(8,418,827)</b>	<b>-</b>
<b>L. Debt Service Transfers</b>						
Mandatory						
I & G	(1,262,963)	-	(1,262,823)	-	(1,301,696)	-
Internal Service	(2,093,302)	-	(2,108,326)	-	(2,101,982)	-
Auxiliary Enterprises	(3,976,874)	-	(4,036,895)	-	(6,086,886)	-
Capital Outlay	(257,512)	-	(257,625)	-	(266,398)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(216,095)	-	(216,095)	-	(222,845)	-
Subtotal Mandatory	(7,799,772)	-	(7,874,790)	-	(9,972,833)	-
Non-Mandatory						
I & G	(11,178)	-	(11,178)	-	(10,237)	-
Internal Service	(10,730)	-	(10,730)	-	(9,641)	-
Auxiliary Enterprises	(112,383)	-	(108,354)	-	(103,953)	-
Capital Outlay	(1,152)	-	(1,152)	-	(773)	-
Renewal and Replacement	176,053	-	371,320	-	160,161	-
Community College/Aggie Development Inc/Loan Fund	(6,266)	-	(5,991)	-	(5,382)	-
Subtotal Non-Mandatory	34,344	-	233,915	-	30,175	-
<b>Total Transfers (Exh III)</b>	<b>(7,765,428)</b>	<b>-</b>	<b>(7,640,875)</b>	<b>-</b>	<b>(9,942,658)</b>	<b>-</b>
<b>Net Transfers To (From) Current Funds</b>						
Instruction and General	40,812,328	-	46,147,964	-	47,546,895	-
Student Social and Cultural	(559,200)	-	(646,598)	-	(559,200)	-
Research	(13,325,123)	-	(12,090,050)	-	(14,334,702)	-
Public Service	(1,848,105)	-	(1,495,052)	-	(1,909,640)	-
Internal Service Departments	3,033,352	-	3,047,838	-	3,050,219	-
Student Aide Grants and Stipends Transfers	(13,010,986)	-	(17,908,441)	-	(19,010,986)	-
Auxiliary Enterprises	6,569,247	-	7,180,239	-	7,843,639	-
Intercollegiate Athletics	(4,379,917)	-	(4,259,837)	-	(4,179,917)	-
Independent Operations	380,992	-	1,954,492	-	622,500	-
<b>Net Transfers (From) or To</b>						
<b>Current Funds Main Campus</b>	<b>17,672,588</b>	<b>-</b>	<b>21,930,555</b>	<b>-</b>	<b>19,068,808</b>	<b>-</b>
Community College/Aggie Development Inc/Loan Fund	294,160	-	118,877	-	290,047	-
Capital Outlay	(1,005,877)	-	(3,657,393)	-	(997,370)	-
Renewals and Replacements	(9,195,443)	-	(10,751,164)	-	(8,418,827)	-
Debt Service	(7,765,428)	-	(7,640,875)	-	(9,942,658)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 85,245,250		\$ -		\$ 82,561,855		\$ -		\$ 90,428,844		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		114,344,700		-		114,344,700		-		121,364,760		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		130,500		3,775,800		90,500		3,651,200		123,900		3,370,800
State Govt G & C (Exh 5)		-		322,100		-		260,200		-		261,600
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		10,000		5,454,400		10,000		5,400,200		10,000		4,983,000
Endow, Land & Perm Fund Income (Exh 7)		3,086,800		-		4,086,800		-		3,097,136		-
Sales & Services of Educ Activities (Exh 8)		699,800		-		651,300		-		683,800		-
Other Sources (Exh 9)		14,633,800		-		14,254,300		-		14,869,335		-
<b>Total Revenues (Exh 1)</b>		<b>218,150,850</b>		<b>9,552,300</b>		<b>215,999,455</b>		<b>9,311,600</b>		<b>230,577,775</b>		<b>8,615,400</b>
<b>Beginning Balance (Exh 1)</b>		<b>12,522,963</b>		<b>-</b>		<b>19,825,615</b>		<b>-</b>		<b>10,853,050</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 230,673,813</b>		<b>\$ 9,552,300</b>		<b>\$ 235,825,070</b>		<b>\$ 9,311,600</b>		<b>\$ 241,430,825</b>		<b>\$ 8,615,400</b>
<b>Expenditures</b>												
Instruction (Exh 10)	999.05	105,172,851	86.62	7,907,600	1,190.62	103,907,324	70.39	7,540,500	1,021.46	109,416,018	63.61	7,001,100
Academic Support (Exh 11)	156.57	18,046,106	16.56	858,200	240.27	20,039,566	18.07	966,300	199.35	19,528,930	15.16	900,800
Student Services (Exh 12)	150.66	11,886,149	10.72	409,600	159.72	11,911,284	10.72	409,200	154.71	12,948,307	8.77	240,200
Institutional Support (Exh 13)	291.58	21,506,451	7.21	370,000	377.97	22,584,961	3.15	393,600	367.06	22,485,419	4.78	470,100
Operation & Maintenance (Exh 14)	319.81	20,616,561	0.31	6,900	269.65	20,380,921	-	2,000	278.75	18,652,206	0.17	3,200
<b>Total Expenditures (Exh 1)</b>	<b>1,917.67</b>	<b>177,228,118</b>	<b>121.42</b>	<b>9,552,300</b>	<b>2,238.23</b>	<b>178,824,056</b>	<b>102.33</b>	<b>9,311,600</b>	<b>2,021.33</b>	<b>183,030,880</b>	<b>92.49</b>	<b>8,615,400</b>
<b>Transfers</b>												
<b>Mandatory</b>												
Debt Service		1,262,963		-		1,262,823		-		1,301,696		-
<b>Subtotal Mandatory</b>		<b>1,262,963</b>		<b>-</b>		<b>1,262,823</b>		<b>-</b>		<b>1,301,696</b>		<b>-</b>
<b>Non-Mandatory</b>												
Student Social and Cultural		322,050		-		408,050		-		322,050		-
Research		13,905,411		-		13,941,943		-		14,660,346		-
Public Service		2,019,475		-		1,975,846		-		1,994,146		-
Internal Service		120,000		-		183,845		-		120,000		-
Student Aid		10,173,386		-		15,070,841		-		16,104,262		-
Auxiliary Enterprises		115,010		-		115,010		-		172,200		-
Athletics		3,978,514		-		3,985,567		-		3,878,514		-
Capital Outlay		(209,725)		-		92,626		-		(209,725)		-
Debt Service		11,178		-		11,178		-		10,237		-
Community College/Aggie Development Inc/Loan Fund		(64,599)		-		(78,430)		-		(54,620)		-
<b>Subtotal Non-Mandatory</b>		<b>30,370,700</b>		<b>-</b>		<b>35,706,476</b>		<b>-</b>		<b>36,997,410</b>		<b>-</b>
<b>Required</b>												
Student Aid		2,502,600		-		2,502,600		-		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>9,178,665</b>		<b>-</b>		<b>9,178,665</b>		<b>-</b>		<b>9,247,789</b>		<b>-</b>
<b>Total Net Transfers (Exh 1)</b>		<b>40,812,328</b>		<b>-</b>		<b>46,147,964</b>		<b>-</b>		<b>47,546,895</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 218,040,446</b>		<b>\$ 9,552,300</b>		<b>\$ 224,972,020</b>		<b>\$ 9,311,600</b>		<b>\$ 230,577,775</b>		<b>\$ 8,615,400</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 12,633,367</b>		<b>\$ -</b>		<b>\$ 10,853,050</b>		<b>\$ -</b>		<b>\$ 10,853,050</b>		<b>\$ -</b>

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
<b>Resident Student/Full Time</b>						
Summer	\$ 510,000	\$ -	\$ 262,230	\$ -	\$ 318,600	\$ -
Fall	17,063,000	-	19,955,193	-	20,716,000	-
Spring	18,080,000	-	13,937,573	-	14,536,100	-
<b>Resident Student/Part Time</b>						
Summer	3,137,000	-	2,187,054	-	2,308,600	-
Fall	4,200,000	-	4,806,626	-	4,957,300	-
Spring	4,734,000	-	3,881,808	-	4,011,000	-
<b>Total Tuition from Resident Students</b>	<b>47,724,000</b>	<b>-</b>	<b>45,030,484</b>	<b>-</b>	<b>46,847,600</b>	<b>-</b>
<b>Non- Resident Student/Full Time</b>						
Summer	117,000	-	462,793	-	486,100	-
Fall	10,259,000	-	9,448,403	-	10,649,300	-
Spring	11,642,000	-	10,736,052	-	12,085,500	-
<b>Non- Resident Student/Part Time</b>						
Summer	535,000	-	2,404,380	-	2,634,300	-
Fall	4,225,000	-	4,141,939	-	4,396,100	-
Spring	5,096,000	-	4,953,214	-	5,300,600	-
<b>Total Tuition from Non-Resident Students</b>	<b>31,874,000</b>	<b>-</b>	<b>32,146,781</b>	<b>-</b>	<b>35,551,900</b>	<b>-</b>
<b>Online Degree Programs</b>						
Summer	-	-	238,840	-	248,200	-
Fall	-	-	-	-	1,241,300	-
Spring	-	-	-	-	1,241,300	-
<b>Total Tuition from Online Degree Programs</b>	<b>-</b>	<b>-</b>	<b>238,840</b>	<b>-</b>	<b>2,730,800</b>	<b>-</b>
<b>Total Tuition</b>	<b>79,598,000</b>	<b>-</b>	<b>77,416,105</b>	<b>-</b>	<b>85,130,300</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 200,000	\$ -	\$ 180,000	\$ -	\$ 200,000	\$ -
Distance Education Fee	2,500,000	-	2,500,000	-	2,500,000	-
Deferred Payment Fee	325,000	-	325,000	-	325,000	-
Equipment Maintenance Fee	600,000	-	600,000	-	600,000	-
Graduation Fee	120,000	-	115,000	-	120,000	-
Laboratory/ Course Fee	700,000	-	600,000	-	700,000	-
Late Registration Fee	26,500	-	20,000	-	25,000	-
Library	265,000	-	265,000	-	279,460	-
Miscellaneous Fee	600,000	-	300,000	-	300,000	-
Campus Tutoring Services Fee	40,750	-	40,750	-	49,084	-
<b>Total Fees</b>	<b>5,377,250</b>	<b>-</b>	<b>4,945,750</b>	<b>-</b>	<b>5,098,544</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>85,245,250</b>	<b>-</b>	<b>82,561,855</b>	<b>-</b>	<b>90,428,844</b>	<b>-</b>

Exhibit 4. Summary of Government Appropriations for Instruction and General  
 Exhibit 5. Summary of Government Grants and Contracts for Instruction and General

New Mexico State University  
 Las Cruces Campus

Exhibit 4. Government Appropriations		Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 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		113,000,600	-	113,000,600	-	120,020,660	-
I & G Line Item Appropriation		1,344,100	-	1,344,100	-	1,344,100	-
<b>Total State (Exh 2)</b>		114,344,700	-	114,344,700	-	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>114,344,700</b>	<b>-</b>	<b>114,344,700</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		\$ 5,500	\$ -	\$ 5,500	\$ -	\$ 4,500	\$ -
Admin of Std Aid Programs		125,000	-	85,000	-	119,400	-
Federal Work Study Funds		-	418,500	-	438,700	-	406,400
Instruction		-	3,137,000	-	3,023,000	-	2,789,600
Other I&G Programs		-	220,300	-	189,500	-	174,800
<b>Total Federal (Exh 2)</b>		130,500	3,775,800	90,500	3,651,200	123,900	3,370,800
<b>State</b>							
State Work Study Funds		-	322,100	-	260,200	-	261,600
Instruction & General		-	-	-	-	-	-
<b>Total State (Exh 2)</b>		-	322,100	-	260,200	-	261,600
<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>130,500</b>	<b>4,097,900</b>	<b>90,500</b>	<b>3,911,400</b>	<b>123,900</b>	<b>3,632,400</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 2018-2019</b>		<b>Estimated Actuals 2018-2019</b>		<b>Operating Budget 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	\$ 4,590,900	\$ 10,000	\$ 4,315,000	\$ 10,000	\$ 3,981,600
Other I & G Programs		-	863,500	-	1,085,200	-	1,001,400
<b>Total Private for Instruction and General (Exh 2)</b>		<b>10,000</b>	<b>5,454,400</b>	<b>10,000</b>	<b>5,400,200</b>	<b>10,000</b>	<b>4,983,000</b>
<b>Exhibit 7. Endowment, Land, and Permanent</b>		<b>Operating Budget 2018-2019</b>		<b>Estimated Actuals 2018-2019</b>		<b>Operating Budget 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		3,086,800	-	4,086,800	-	3,097,136	-
<b>Total Endowment, Land, and Permanent Funds (Exh 2)</b>		<b>3,086,800</b>	<b>-</b>	<b>4,086,800</b>	<b>-</b>	<b>3,097,136</b>	<b>-</b>
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2018-2019</b>		<b>Estimated Actuals 2018-2019</b>		<b>Operating Budget 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		\$ 293,000	\$ -	\$ 293,000	\$ -	\$ 299,500	\$ -
ATEP		8,000	-	15,000	-	8,100	-
ASNMSU Center for the Arts		9,700	-	16,700	-	15,000	-
Miscellaneous		205,100	-	175,100	-	204,000	-
NMSU Preschool		142,300	-	122,300	-	131,500	-
Speech and Hearing Clinic		36,700	-	26,700	-	23,200	-
Better Food Processing Controls		5,000	-	2,500	-	2,500	-
<b>Total Sales and Services for Instruction and General</b>		<b>699,800</b>	<b>-</b>	<b>651,300</b>	<b>-</b>	<b>683,800</b>	<b>-</b>
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2018-2019</b>		<b>Estimated Actuals 2018-2019</b>		<b>Operating Budget 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	\$ -	\$ 100,000	\$ -	\$ 300,000	\$ -
Misc Fees (Museum, etc) and Other		550,000	-	600,000	-	550,000	-
NCAA Academic Enhancement		77,000	-	77,000	-	77,000	-
Rentals		20,000	-	2,000	-	5,000	-
Recovery of IDC-Instruction		347,900	-	102,300	-	105,300	-
Recovery of IDC-Research		11,359,700	-	11,551,000	-	11,894,135	-
Recovery of IDC-Public Service		1,718,500	-	1,687,800	-	1,737,900	-
Transcripts		260,700	-	134,200	-	200,000	-
<b>Total Other Revenues for Instruction and General (Exh 2)</b>		<b>14,633,800</b>	<b>-</b>	<b>14,254,300</b>	<b>-</b>	<b>14,869,335</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
Agriculture Economics	6.56	\$ 456,561	0.30	\$ 13,000	7.47	\$ 445,561	0.28	\$ 13,000	8.97	\$ 583,922	0.27	\$ 14,000
Agriculture & Ext Education	7.56	607,560	-	-	9.34	605,860	-	-	9.56	630,185	-	-
Animal & Range Sciences	21.46	1,527,131	1.83	86,000	27.83	1,617,131	0.98	76,000	23.88	1,588,762	0.90	72,000
Entomology, Plant Pathology & Weed Sci	4.74	383,635	-	6,000	5.69	368,635	0.17	16,000	5.28	362,828	-	2,000
Family & Consumer Sciences	11.77	785,163	-	9,000	15.55	1,045,163	0.30	20,000	12.92	903,384	0.30	20,000
Fishery/Wildlife Sciences	5.09	436,117	-	-	7.53	448,117	-	-	7.19	478,512	-	-
Hotel, Restaurant and Tourism Management	9.05	775,269	-	12,000	11.23	753,269	-	31,000	10.01	739,076	-	35,000
Plant and Environment Sciences	19.21	1,458,601	0.31	18,000	23.97	1,531,601	-	8,000	22.41	1,506,212	-	5,000
Unallocated/Research & Scholarly	1.77	98,360	4.79	450,000	1.27	48,360	3.29	370,000	0.42	54,311	3.30	375,000
Water Science and Management Program	-	-	-	-	-	500	-	-	-	-	-	-
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>87.21</b>	<b>\$ 6,528,397</b>	<b>7.23</b>	<b>\$ 594,000</b>	<b>109.88</b>	<b>\$ 6,864,197</b>	<b>5.02</b>	<b>\$ 534,000</b>	<b>100.64</b>	<b>\$ 6,847,192</b>	<b>4.77</b>	<b>\$ 523,000</b>
<b>Arts &amp; Sciences</b>												
Aerospace Studies	-	\$ 8,166	-	\$ 10,000	-	\$ 6,166	-	\$ 10,000	-	\$ 8,166	-	\$ 10,000
Anthropology	13.53	959,377	-	35,000	14.01	931,377	0.18	35,000	13.74	950,272	0.19	35,000
Art	18.61	981,915	0.67	50,000	18.38	1,125,915	0.20	50,000	15.29	955,639	0.25	50,000
Astronomy	16.52	1,165,615	-	5,000	17.64	1,197,615	0.63	65,000	18.36	1,265,512	0.60	65,000
Biology	45.03	2,694,729	12.14	1,181,000	47.08	2,736,729	11.92	1,181,000	44.97	2,786,161	7.84	990,000
Center for Latin American Studies	-	-	-	-	-	100	-	1,000	-	-	-	2,000
Chemistry & Biochemistry	44.39	2,703,125	5.11	800,000	46.57	2,725,125	5.08	800,000	45.65	2,863,166	2.26	450,000
Communication Studies	13.37	740,279	-	-	15.76	877,279	-	-	12.37	708,142	-	-
Computer Science	26.49	1,991,692	0.14	20,000	32.53	1,981,692	0.90	100,000	32.34	2,233,792	0.99	100,000
Creative Media Institute	12.54	745,389	-	5,000	12.77	902,389	-	10,000	8.42	660,666	-	8,000
Criminal Justice	14.16	853,303	-	10,000	15.69	1,024,303	-	10,000	12.96	895,886	-	3,000
English	47.52	2,367,004	-	40,000	51.26	2,924,004	0.29	40,000	42.64	2,586,501	-	20,000
Geography	10.18	598,253	0.04	10,000	10.81	650,253	-	10,000	9.40	602,232	-	10,000
Geological Sciences	12.08	686,008	0.20	50,000	13.40	850,008	0.19	50,000	11.88	698,242	0.19	50,000
Government	13.24	849,588	-	2,000	15.46	1,022,588	-	12,000	13.31	873,105	-	15,000
History	16.21	1,078,925	-	20,000	16.78	1,106,925	-	20,000	14.90	1,040,499	-	20,000
Interdisciplinary Studies	7.00	505,486	-	-	7.04	564,486	-	1,000	7.10	535,684	-	1,000
Journalism	9.00	561,759	-	10,000	9.79	661,759	0.29	14,000	7.60	592,517	0.28	15,000
Languages & Linguistics	17.15	1,025,086	-	10,000	16.70	1,064,086	-	10,000	14.33	1,036,896	-	5,000
Mathematical Sciences	54.79	3,284,170	-	20,000	55.57	3,331,170	-	20,000	53.66	3,274,982	-	10,000
Military Science	1.00	35,781	-	5,000	0.87	32,781	-	10,000	0.92	37,345	-	10,000
Molecular Biology	4.44	161,919	-	-	3.04	107,919	-	-	4.14	161,642	-	-
Music	25.78	1,512,687	1.77	200,000	23.30	1,604,687	0.82	110,000	20.69	1,448,122	0.78	110,000
Philosophy	5.94	429,973	0.15	25,000	6.47	501,973	0.29	25,000	6.54	487,252	0.22	20,000
Physics	28.33	1,764,349	-	50,000	29.97	1,778,349	0.42	50,000	28.61	1,825,017	0.42	50,000
Psychology	21.25	1,226,405	-	1,000	19.01	1,143,405	-	1,000	18.40	1,138,413	-	1,000
Sociology	11.48	685,936	-	-	12.83	818,936	-	-	11.35	801,915	-	-
Theatre Arts	14.50	758,140	-	10,000	12.34	784,140	-	10,000	11.54	792,411	-	10,000
Unallocated/Research & Scholarly	-	767,597	1.05	150,000	0.17	92,597	1.04	150,000	-	762,819	0.99	150,000
<b>Total Arts &amp; Sciences</b>	<b>504.53</b>	<b>\$ 31,142,656</b>	<b>21.27</b>	<b>\$ 2,719,000</b>	<b>525.24</b>	<b>\$ 32,548,756</b>	<b>22.25</b>	<b>\$ 2,795,000</b>	<b>481.11</b>	<b>\$ 32,022,996</b>	<b>15.01</b>	<b>\$ 2,210,000</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Accounting & Information Systems	20.79	\$ 2,005,868	1.11	\$ 75,000	29.08	\$ 1,995,868	0.77	\$ 75,000	28.06	\$ 2,132,116	0.74	\$ 75,000
Applied Statistic	10.39	752,314	-	-	11.80	743,314	-	-	11.16	769,712	-	-
Economics & International Business	16.61	1,595,783	-	1,000	25.04	1,595,783	-	1,500	17.18	1,384,011	-	2,000
Economics Development Doctorate	-	91,400	-	-	2.56	91,400	-	-	-	91,400	-	-
Fellowships	-	-	-	5,000	-	-	-	5,000	-	-	-	4,000
Finance	13.00	1,496,003	0.21	50,000	20.42	1,507,003	0.52	58,000	20.03	1,599,969	0.51	60,000
Management	11.00	1,298,911	0.07	15,000	15.88	1,198,911	0.08	15,000	15.91	1,263,482	0.07	10,000
Marketing/PGM/PTM	15.00	1,364,667	0.26	50,000	19.57	1,493,667	0.33	50,000	19.78	1,521,179	0.25	50,000
MBA-Graduate Assistants	8.23	274,205	-	-	6.83	244,205	-	-	4.94	176,505	-	-
Micocomputer	-	27,398	-	-	2.81	55,398	-	-	-	27,398	-	-
PHD-Business Admin GA's	8.49	282,934	-	-	8.62	307,934	-	-	13.43	480,000	-	-
Professorships	-	-	0.26	25,000	-	-	0.27	25,000	-	-	0.25	25,000
Unallocated/Research & Scholarly	-	102,480	3.81	300,000	5.54	432,480	5.30	518,000	-	102,480	5.67	525,000
<b>Total Business</b>	<b>103.51</b>	<b>\$ 9,291,963</b>	<b>5.72</b>	<b>\$ 521,000</b>	<b>148.15</b>	<b>\$ 9,665,963</b>	<b>7.27</b>	<b>\$ 747,500</b>	<b>130.49</b>	<b>\$ 9,548,252</b>	<b>7.49</b>	<b>\$ 751,000</b>
<b>Education</b>												
Counseling/Educational Psychology	19.76	\$ 1,371,578	5.58	\$ 625,000	27.83	\$ 1,705,578	0.70	\$ 710,000	22.73	\$ 1,642,419	1.04	\$ 750,000
Curriculum & Instruction	37.17	2,469,885	2.75	300,000	44.64	2,945,885	2.41	200,000	34.11	2,511,180	0.92	100,000
Educational Leadership & Administration	14.32	835,165	-	5,000	18.42	1,095,165	-	5,000	11.46	764,289	-	2,000
Kinesiology & Dance	21.52	1,365,698	0.64	50,000	21.02	1,440,698	0.42	53,000	19.11	1,453,780	0.52	70,000
Learning Resource Center	2.58	138,910	-	-	0.97	30,910	-	-	1.43	77,883	-	-
Special Ed/Communication Disorders	16.79	1,049,521	-	2,000	15.79	1,072,521	-	2,000	14.20	1,019,036	-	2,000
Unallocated/Research & Scholarly	-	689,066	2.21	250,000	0.76	44,066	1.42	150,000	-	610,305	1.28	150,000
<b>Total Education</b>	<b>112.14</b>	<b>\$ 7,919,823</b>	<b>11.18</b>	<b>\$ 1,232,000</b>	<b>129.43</b>	<b>\$ 8,334,823</b>	<b>4.95</b>	<b>\$ 1,120,000</b>	<b>103.04</b>	<b>\$ 8,078,892</b>	<b>3.76</b>	<b>\$ 1,074,000</b>
<b>Engineering</b>												
Aerospace Engineering	3.00	\$ 311,189	-	\$ 1,000	6.20	\$ 355,189	-	\$ 4,000	3.37	\$ 322,522	-	\$ 4,000
Chemical Engineering	15.32	1,208,768	1.51	225,000	20.88	1,411,768	0.50	73,000	18.73	1,294,380	0.78	100,000
Civil and Geological Engineering	24.22	1,859,436	0.80	110,000	30.58	1,992,436	0.81	132,000	27.96	1,915,187	0.88	150,000
Electrical & Computer Engineering	28.40	2,307,924	3.27	375,000	37.98	2,518,924	1.88	215,000	34.94	2,503,758	2.16	250,000
Engineering Technology	19.32	1,448,932	0.19	100,000	22.05	1,394,932	0.43	70,000	17.45	1,270,505	0.63	100,000
Industrial Engineering	9.51	682,514	-	10,000	9.77	682,514	-	43,000	9.30	623,137	-	50,000
Mechanical Engineering	26.15	1,850,278	0.44	36,000	27.06	1,850,278	1.98	284,000	27.71	1,901,790	2.17	300,000
Unallocated/Research & Scholarly	3.45	269,040	1.60	175,000	9.36	415,040	2.64	211,000	3.25	228,704	2.68	225,000
<b>Total Engineering</b>	<b>129.37</b>	<b>\$ 9,938,081</b>	<b>7.81</b>	<b>\$ 1,032,000</b>	<b>163.88</b>	<b>\$ 10,621,081</b>	<b>8.24</b>	<b>\$ 1,032,000</b>	<b>142.71</b>	<b>\$ 10,059,983</b>	<b>9.30</b>	<b>\$ 1,179,000</b>
<b>Health &amp; Social Services</b>												
Mental Health Nurse Practitioner	-	\$ 643,900	-	\$ -	8.07	\$ 758,900	-	\$ -	-	\$ 643,900	-	\$ -
Nursing	26.74	1,862,831	0.13	20,000	25.96	2,090,831	0.06	20,000	24.93	1,961,783	0.12	20,000
Nursing Expansion	-	700,200	-	-	10.57	826,200	-	-	-	700,200	-	-
Public Health Sciences	16.46	1,226,018	-	5,000	22.58	1,576,018	-	5,000	18.97	1,432,082	-	1,000
Social Work	18.02	1,223,952	8.09	600,000	18.43	1,255,952	1.69	599,000	17.42	1,322,249	6.95	600,000
Unallocated/Research & Scholarly	1.07	317,324	-	-	0.84	31,324	-	1,000	2.15	258,035	-	-
<b>Total Health &amp; Social Services</b>	<b>62.29</b>	<b>\$ 5,974,225</b>	<b>8.22</b>	<b>\$ 625,000</b>	<b>86.45</b>	<b>\$ 6,539,225</b>	<b>1.75</b>	<b>\$ 625,000</b>	<b>63.47</b>	<b>\$ 6,318,249</b>	<b>7.07</b>	<b>\$ 621,000</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
Crimson Scholars/Other Instruction	-	\$ 13,488	8.78	\$ 904,000	0.52	\$ 13,488	2.54	\$ 375,000	-	\$ 13,488	2.47	\$ 371,000
Distance Education	-	990,425	-	-	-	425	-	-	-	1,056,031	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Honors Program	-	158,911	0.12	17,000	0.76	108,911	-	15,000	-	158,911	-	15,000
Provost's/President's Office	-	4,900	-	-	-	4,900	-	-	-	4,900	-	-
Visiting Distinguished Professors	-	-	-	3,000	-	10,000	-	3,000	-	-	-	-
<b>Total Other Instruction</b>	-	\$ 1,767,724	8.90	\$ 924,000	1.28	\$ 137,724	2.54	\$ 393,000	-	\$ 1,833,330	2.47	\$ 386,000
<b>Special Session Instruction</b>												
Summer Session	-	\$ -	-	\$ -	22.82	\$ 1,539,125	-	\$ -	-	\$ -	-	\$ -
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	22.82	\$ 1,539,125	-	\$ -	-	\$ -	-	\$ -
<b>Community Education</b>												
College of ACES	-	\$ -	-	\$ -	0.38	\$ 19,000	-	\$ -	-	\$ -	-	\$ -
College of Arts and Sciences	-	250,000	-	-	3.11	302,000	-	-	-	275,000	-	-
<b>Total Community Education</b>	-	\$ 250,000	-	\$ -	3.49	\$ 321,000	-	\$ -	-	\$ 275,000	-	\$ -
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	8.96	\$ 143,300	-	\$ -	11.86	\$ 189,800	-	\$ -	8.45	\$ 158,100
State Work-Study Salaries	-	-	7.33	117,300	-	-	6.51	104,200	-	-	5.29	99,000
Fringe Benefits		20,387,800		-		20,987,800		-		21,885,900		-
Computer Services		6,289,630		-		6,347,630		-		7,104,544		-
Unallocated		5,682,552		-		-		-		5,441,680		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 32,359,982	16.29	\$ 260,600	-	\$ 27,335,430	18.37	\$ 294,000	-	\$ 34,432,124	13.74	\$ 257,100
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>999.05</b>	<b>\$ 105,172,851</b>	<b>86.62</b>	<b>\$ 7,907,600</b>	<b>1,190.62</b>	<b>\$ 103,907,324</b>	<b>70.39</b>	<b>\$ 7,540,500</b>	<b>1,021.46</b>	<b>\$ 109,416,018</b>	<b>63.61</b>	<b>\$ 7,001,100</b>



Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	628.33	\$ 52,341,350	15.57	\$ 1,180,000	711.56	\$ 55,342,769	13.24	\$ 1,031,416	677.13	\$ 54,769,767	12.89	\$ 1,040,500
Professional Salaries	27.88	1,327,870	21.54	1,088,000	41.50	2,215,803	9.53	509,043	23.32	1,294,281	10.62	590,000
Support Staff Salaries	63.09	1,905,155	5.75	168,000	65.83	1,955,907	1.56	46,500	66.67	2,059,971	2.21	68,500
GA/TA Salaries	277.09	9,211,288	14.37	510,500	290.85	10,393,893	14.32	512,299	250.20	8,940,732	12.29	439,000
Student Salaries	2.66	77,382	8.53	141,500	28.15	450,389	8.71	139,084	4.14	77,382	5.95	111,700
Federal Work-Study Salaries	-	-	9.02	144,300	4.35	69,550	12.29	196,800	-	-	8.80	164,600
State Work-Study Salaries	-	-	7.65	122,300	4.96	79,401	6.54	104,700	-	-	5.32	99,500
Other Salaries	-	-	4.19	117,500	43.42	1,289,152	4.20	124,304	-	-	5.53	171,000
<b>Total Salaries for Instruction</b>	<b>999.05</b>	<b>\$ 64,863,045</b>	<b>86.62</b>	<b>\$ 3,472,100</b>	<b>1,190.62</b>	<b>\$ 71,796,864</b>	<b>70.39</b>	<b>\$ 2,664,146</b>	<b>1,021.46</b>	<b>\$ 67,142,133</b>	<b>63.61</b>	<b>\$ 2,684,800</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	628.33	\$ 52,341,350	15.57	\$ 1,180,000	711.56	\$ 55,342,769	13.24	\$ 1,031,416	677.13	\$ 54,769,767	12.89	\$ 1,040,500
Professional Salaries	27.88	1,327,870	21.54	1,088,000	41.50	2,215,803	9.53	509,043	23.32	1,294,281	10.62	590,000
Support Staff Salaries	63.09	1,905,155	5.75	168,000	65.83	1,955,907	1.56	46,500	66.67	2,059,971	2.21	68,500
GA/TA Salaries	277.09	9,211,288	14.37	510,500	290.85	10,393,893	14.32	512,299	250.20	8,940,732	12.29	439,000
Student Salaries	2.66	77,382	8.53	141,500	28.15	450,389	8.71	139,084	4.14	77,382	5.95	111,700
Federal Work-Study Salaries	-	-	0.06	1,000	4.35	69,550	0.43	7,000	-	-	0.35	6,500
State Work-Study Salaries	-	-	0.32	5,000	4.96	79,401	0.03	500	-	-	0.03	500
Other Salaries	-	-	4.19	117,500	43.42	1,289,152	4.20	124,304	-	-	5.53	171,000
Fringes	-	-	-	832,600	-	576,201	-	536,953	-	-	-	619,400
Travel	-	-	-	1,176,500	-	637,948	-	875,879	-	-	-	829,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,949,824	-	2,426,400	-	3,510,905	-	3,349,494	-	7,841,761	-	2,784,900
Equipment	-	-	-	-	-	49,976	-	114,028	-	-	-	83,000
<b>Total Summary by Expenditure Category</b>	<b>999.05</b>	<b>\$ 72,812,869</b>	<b>70.33</b>	<b>\$ 7,647,000</b>	<b>1,190.62</b>	<b>\$ 76,571,894</b>	<b>52.02</b>	<b>\$ 7,246,500</b>	<b>1,021.46</b>	<b>\$ 74,983,894</b>	<b>49.87</b>	<b>\$ 6,744,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
Faculty Salaries	50.92	\$ 5,051,342	0.65	\$ 50,000	65.39	\$ 5,085,274	0.20	\$ 15,575	66.39	\$ 5,369,776	0.21	\$ 17,000
Professional Salaries	1.69	84,418	3.30	175,000	2.51	134,138	2.41	128,428	1.58	87,834	2.16	120,000
Support Staff Salaries	8.09	243,743	0.90	26,000	7.94	236,022	0.20	6,000	8.96	276,657	0.19	6,000
GA/TA Salaries	26.51	883,344	0.81	28,000	26.91	961,984	1.12	40,159	23.71	847,375	1.20	43,000
Student Salaries	-	-	1.25	20,000	2.72	43,389	0.46	7,435	-	-	0.42	8,000
Federal Work-Study Salaries	-	-	-	-	0.39	6,161	0.31	5,000	-	-	0.27	5,000
State Work-Study Salaries	-	-	0.32	5,000	0.07	1,076	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.95	117,440	0.32	9,529	-	-	0.32	10,000
Fringes	-	-	-	53,100	-	91	-	57,421	-	-	-	63,500
Travel	-	-	-	68,000	-	39,168	-	66,166	-	-	-	79,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	265,550	-	168,900	-	239,454	-	173,287	-	265,550	-	148,500
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	23,000
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>87.21</b>	<b>\$ 6,528,397</b>	<b>7.23</b>	<b>\$ 594,000</b>	<b>109.88</b>	<b>\$ 6,864,197</b>	<b>5.02</b>	<b>\$ 534,000</b>	<b>100.64</b>	<b>\$ 6,847,192</b>	<b>4.77</b>	<b>\$ 523,000</b>
<b>Agriculture Economics</b>												
Faculty Salaries	3.37	335,304	-	-	4.05	315,295	-	-	5.69	460,015	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	40,146	0.21	6,000	1.30	38,579	0.20	6,000	1.36	42,129	0.19	6,000
GA/TA Salaries	2.04	68,117	0.09	3,000	2.12	75,677	0.08	3,000	1.92	68,784	0.08	3,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	1,000	-	-	-	1,000
Travel	-	-	-	-	-	2,289	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	3,000	-	13,721	-	3,000	-	12,994	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture Economics</b>	<b>6.56</b>	<b>456,561</b>	<b>0.30</b>	<b>13,000</b>	<b>7.47</b>	<b>445,561</b>	<b>0.28</b>	<b>13,000</b>	<b>8.97</b>	<b>583,922</b>	<b>0.27</b>	<b>14,000</b>
<b>Agriculture &amp; Ext Education</b>												
Faculty Salaries	4.43	491,021	-	-	6.22	483,634	-	-	6.31	510,069	-	-
Professional Salaries	-	-	-	-	0.18	9,734	-	-	-	-	-	-
Support Staff Salaries	1.90	61,242	-	-	1.99	58,985	-	-	2.09	64,419	-	-
GA/TA Salaries	1.23	40,878	-	-	0.95	34,019	-	-	1.16	41,278	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,526	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,419	-	-	-	17,962	-	-	-	14,419	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture &amp; Ext Education</b>	<b>7.56</b>	<b>607,560</b>	<b>-</b>	<b>-</b>	<b>9.34</b>	<b>605,860</b>	<b>-</b>	<b>-</b>	<b>9.56</b>	<b>630,185</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
<b>Animal &amp; Range Sciences</b>												
Faculty Salaries	10.44	1,045,799	-	-	13.76	1,070,206	-	-	13.66	1,105,224	-	-
Professional Salaries	1.69	84,418	0.47	25,000	1.80	96,217	-	-	1.58	87,834	-	-
Support Staff Salaries	2.49	71,317	-	-	2.34	69,555	-	-	2.20	67,873	-	-
GA/TA Salaries	6.84	227,872	0.29	10,000	6.64	237,301	0.42	15,000	6.44	230,106	0.42	15,000
Student Salaries	-	-	0.94	15,000	1.69	27,031	0.25	4,000	-	-	0.21	4,000
Federal Work-Study Salaries	-	-	-	-	0.28	4,409	0.31	5,000	-	-	0.27	5,000
State Work-Study Salaries	-	-	0.13	2,000	0.07	1,076	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.25	36,978	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	500	-	-	-	500
Travel	-	-	-	13,000	-	3,148	-	5,000	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,725	-	16,000	-	71,210	-	21,500	-	97,725	-	19,500
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	23,000
<b>Total Animal &amp; Range Sciences</b>	<b>21.46</b>	<b>1,527,131</b>	<b>1.83</b>	<b>86,000</b>	<b>27.83</b>	<b>1,617,131</b>	<b>0.98</b>	<b>76,000</b>	<b>23.88</b>	<b>1,588,762</b>	<b>0.90</b>	<b>72,000</b>
<b>Entomology, Plant Pathology &amp; Weed Sci</b>												
Faculty Salaries	3.03	318,362	-	-	3.74	290,543	-	-	3.68	297,596	-	-
Professional Salaries	-	-	-	-	-	-	0.17	8,856	-	-	-	-
Support Staff Salaries	0.25	7,538	-	-	0.25	7,454	-	-	0.23	7,020	-	-
GA/TA Salaries	1.46	48,655	-	-	1.70	60,908	-	-	1.37	49,132	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,919	-	-	-	-
Travel	-	-	-	-	-	1,821	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,080	-	6,000	-	7,909	-	4,225	-	9,080	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entomology, Plant Pathology &amp; Weed Sci</b>	<b>4.74</b>	<b>383,635</b>	<b>-</b>	<b>6,000</b>	<b>5.69</b>	<b>368,635</b>	<b>0.17</b>	<b>16,000</b>	<b>5.28</b>	<b>362,828</b>	<b>-</b>	<b>2,000</b>
<b>Family &amp; Consumer Sciences</b>												
Faculty Salaries	7.88	644,314	-	-	9.95	773,673	0.09	6,730	9.40	760,407	0.09	7,000
Professional Salaries	-	-	-	-	0.53	28,187	-	-	-	-	-	-
Support Staff Salaries	0.75	16,439	-	-	0.54	16,056	-	-	0.57	17,542	-	-
GA/TA Salaries	3.14	104,536	-	-	3.46	123,700	-	-	2.95	105,561	-	-
Student Salaries	-	-	-	-	-	-	0.21	3,435	-	-	0.21	4,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.07	31,776	-	-	-	-	-	-
Fringes	-	-	-	-	-	91	-	1,780	-	-	-	2,000
Travel	-	-	-	-	-	18,356	-	3,650	-	-	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,874	-	9,000	-	53,324	-	4,405	-	19,874	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Family &amp; Consumer Sciences</b>	<b>11.77</b>	<b>785,163</b>	<b>-</b>	<b>9,000</b>	<b>15.55</b>	<b>1,045,163</b>	<b>0.30</b>	<b>20,000</b>	<b>12.92</b>	<b>903,384</b>	<b>0.30</b>	<b>20,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
<b>Fishery/Wildlife Sciences</b>												
Faculty Salaries	3.34	360,715	-	-	4.27	331,785	-	-	4.63	374,459	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.91	28,079	-	-
GA/TA Salaries	1.75	58,386	-	-	2.01	71,957	-	-	1.65	58,958	-	-
Student Salaries	-	-	-	-	0.19	2,974	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,752	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.95	28,270	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	141	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,016	-	-	-	11,238	-	-	-	17,016	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fishery/Wildlife Sciences</b>	<b>5.09</b>	<b>436,117</b>	<b>-</b>	<b>-</b>	<b>7.53</b>	<b>448,117</b>	<b>-</b>	<b>-</b>	<b>7.19</b>	<b>478,512</b>	<b>-</b>	<b>-</b>
<b>Hotel, Restaurant and Tourism Management</b>												
Faculty Salaries	6.82	672,201	-	-	8.22	639,008	-	-	7.84	633,987	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,662	-	-	0.96	28,632	-	-	1.01	31,283	-	-
GA/TA Salaries	1.23	40,878	-	-	1.06	37,839	-	-	1.16	41,278	-	-
Student Salaries	-	-	-	-	0.84	13,384	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,000	-	1,116	-	11,000	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,528	-	10,000	-	28,790	-	20,000	-	32,528	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Hotel, Restaurant and Tourism Management</b>	<b>9.05</b>	<b>775,269</b>	<b>-</b>	<b>12,000</b>	<b>11.23</b>	<b>753,269</b>	<b>-</b>	<b>31,000</b>	<b>10.01</b>	<b>739,076</b>	<b>-</b>	<b>35,000</b>
<b>Plant and Environment Sciences</b>												
Faculty Salaries	11.61	1,183,626	-	-	15.10	1,174,537	-	-	15.18	1,228,019	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.55	17,399	-	-	0.56	16,761	-	-	0.59	18,312	-	-
GA/TA Salaries	7.05	235,098	-	-	8.06	288,103	-	-	6.64	237,403	-	-
Student Salaries	-	-	0.31	5,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	7,458	-	-	-	-	-	-
Fringes	-	-	-	100	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	10,771	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,478	-	7,900	-	33,971	-	8,000	-	22,478	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant and Environment Sciences</b>	<b>19.21</b>	<b>1,458,601</b>	<b>0.31</b>	<b>18,000</b>	<b>23.97</b>	<b>1,531,601</b>	<b>-</b>	<b>8,000</b>	<b>22.41</b>	<b>1,506,212</b>	<b>-</b>	<b>5,000</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.65	50,000	0.08	6,593	0.11	8,845	-	-	0.12	10,000
Professional Salaries	-	-	2.83	150,000	-	-	2.24	119,572	-	-	2.16	120,000
Support Staff Salaries	-	-	0.69	20,000	-	-	-	-	-	-	-	-
GA/TA Salaries	1.77	58,924	0.43	15,000	0.91	32,480	0.62	22,159	0.42	14,875	0.70	25,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.19	3,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.28	8,458	0.32	9,529	-	-	0.32	10,000
Fringes	-	-	-	47,000	-	-	-	51,222	-	-	-	60,000
Travel	-	-	-	48,000	-	-	-	46,516	-	-	-	55,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,436	-	117,000	-	829	-	112,157	-	39,436	-	95,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>1.77</b>	<b>98,360</b>	<b>4.79</b>	<b>450,000</b>	<b>1.27</b>	<b>48,360</b>	<b>3.29</b>	<b>370,000</b>	<b>0.42</b>	<b>54,311</b>	<b>3.30</b>	<b>375,000</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	-	-	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water Science and Management Program</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</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	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
Faculty Salaries	293.87	\$ 22,036,055	3.14	\$ 235,000	294.80	\$ 22,928,846	2.87	\$ 224,257	284.65	\$ 23,024,113	2.29	\$ 184,500
Professional Salaries	19.31	925,504	3.74	188,000	15.36	820,541	3.63	194,007	15.38	853,680	2.72	151,000
Support Staff Salaries	34.50	1,038,931	0.34	10,000	34.84	1,034,996	0.34	10,000	37.40	1,155,672	0.24	7,500
GA/TA Salaries	154.19	5,138,561	9.21	325,000	156.23	5,583,257	9.57	342,067	139.54	4,985,704	6.72	240,000
Student Salaries	2.66	77,382	3.82	61,000	10.10	161,647	4.51	71,932	4.14	77,382	2.10	39,200
Federal Work-Study Salaries	-	-	-	-	1.20	19,307	0.12	2,000	-	-	0.08	1,500
State Work-Study Salaries	-	-	-	-	1.37	21,966	0.03	500	-	-	0.03	500
Other Salaries	-	-	1.02	25,000	11.34	336,568	1.18	34,565	-	-	0.83	26,000
Fringes	-	-	-	138,500	-	8,239	-	145,944	-	-	-	120,900
Travel	-	-	-	532,000	-	245,199	-	492,642	-	-	-	356,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,926,223	-	1,204,500	-	1,352,280	-	1,272,086	-	1,926,445	-	1,082,400
Equipment	-	-	-	-	-	35,910	-	5,000	-	-	-	-
<b>Total Arts &amp; Sciences</b>	<b>504.53</b>	<b>\$ 31,142,656</b>	<b>21.27</b>	<b>\$ 2,719,000</b>	<b>525.24</b>	<b>\$ 32,548,756</b>	<b>22.25</b>	<b>\$ 2,795,000</b>	<b>481.11</b>	<b>\$ 32,022,996</b>	<b>15.01</b>	<b>\$ 2,210,000</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	-	6,166	-	10,000	-	8,166	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Studies</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>6,166</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>10,000</b>
<b>Anthropology</b>												
Faculty Salaries	9.50	809,611	-	-	9.54	741,746	0.14	11,237	9.91	801,208	0.15	12,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,528	-	-	1.07	31,883	-	-	1.07	33,186	-	-
GA/TA Salaries	3.03	101,079	-	-	2.97	106,195	-	-	2.76	98,719	-	-
Student Salaries	-	-	-	-	0.13	2,028	0.04	631	-	-	0.04	700
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	9,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	4,108	-	-	-	4,200
Travel	-	-	-	-	-	6,727	-	800	-	-	-	1,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,159	-	35,000	-	33,798	-	18,224	-	17,159	-	17,100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Anthropology</b>	<b>13.53</b>	<b>959,377</b>	<b>-</b>	<b>35,000</b>	<b>14.01</b>	<b>931,377</b>	<b>0.18</b>	<b>35,000</b>	<b>13.74</b>	<b>950,272</b>	<b>0.19</b>	<b>35,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Art</b>												
Faculty Salaries	10.25	645,092	0.20	10,000	9.52	740,739	0.20	15,520	7.73	624,871	0.25	20,000
Professional Salaries	1.00	48,960	0.47	15,000	0.92	49,000	-	-	0.92	50,960	-	-
Support Staff Salaries	1.00	28,918	-	-	1.70	50,539	-	-	0.95	29,485	-	-
GA/TA Salaries	6.36	211,893	-	-	5.98	213,546	-	-	5.69	203,271	-	-
Student Salaries	-	-	-	-	0.18	2,837	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	(0.05)	(792)	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	330	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,171	-	-	-	-	-	-
Fringes	-	-	-	6,000	-	-	-	5,665	-	-	-	6,000
Travel	-	-	-	9,000	-	5,863	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,052	-	10,000	-	60,682	-	28,815	-	47,052	-	24,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Art</b>	<b>18.61</b>	<b>981,915</b>	<b>0.67</b>	<b>50,000</b>	<b>18.38</b>	<b>1,125,915</b>	<b>0.20</b>	<b>50,000</b>	<b>15.29</b>	<b>955,639</b>	<b>0.25</b>	<b>50,000</b>
<b>Astronomy</b>												
Faculty Salaries	9.00	802,431	-	-	10.36	805,631	-	-	11.24	909,227	-	-
Professional Salaries	0.60	43,341	-	-	0.20	10,835	0.56	30,007	0.81	45,074	0.54	30,000
Support Staff Salaries	1.00	31,634	-	-	1.03	30,474	-	-	1.08	33,295	-	-
GA/TA Salaries	5.92	197,186	-	-	6.05	216,328	-	-	5.23	186,893	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	92	0.07	2,000	-	-	0.06	2,000
Fringes	-	-	-	-	-	-	-	10,953	-	-	-	11,000
Travel	-	-	-	-	-	248	-	342	-	-	-	500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	5,000	-	134,007	-	21,698	-	91,023	-	21,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Astronomy</b>	<b>16.52</b>	<b>1,165,615</b>	<b>-</b>	<b>5,000</b>	<b>17.64</b>	<b>1,197,615</b>	<b>0.63</b>	<b>65,000</b>	<b>18.36</b>	<b>1,265,512</b>	<b>0.60</b>	<b>65,000</b>
<b>Biology</b>												
Faculty Salaries	22.00	1,792,129	0.98	75,000	22.13	1,721,356	0.96	75,000	23.29	1,884,016	0.74	60,000
Professional Salaries	1.81	92,834	1.04	55,000	1.74	92,803	1.03	55,000	1.74	96,582	0.72	40,000
Support Staff Salaries	3.00	94,287	0.34	10,000	2.82	83,821	0.34	10,000	3.14	96,961	0.24	7,500
GA/TA Salaries	18.22	607,146	8.64	300,000	18.44	658,800	8.39	300,000	16.80	600,269	5.60	200,000
Student Salaries	-	-	0.63	10,000	0.49	7,835	0.63	10,000	-	-	0.27	5,000
Federal Work-Study Salaries	-	-	-	-	0.06	882	0.06	1,000	-	-	0.03	500
State Work-Study Salaries	-	-	-	-	0.12	1,980	-	-	-	-	-	-
Other Salaries	-	-	0.51	15,000	1.28	37,923	0.51	15,000	-	-	0.24	7,500
Fringes	-	-	-	52,000	-	-	-	51,000	-	-	-	40,000
Travel	-	-	-	200,000	-	12,447	-	200,000	-	-	-	150,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,333	-	464,000	-	97,522	-	464,000	-	108,333	-	479,500
Equipment	-	-	-	-	-	21,360	-	-	-	-	-	-
<b>Total Biology</b>	<b>45.03</b>	<b>2,694,729</b>	<b>12.14</b>	<b>1,181,000</b>	<b>47.08</b>	<b>2,736,729</b>	<b>11.92</b>	<b>1,181,000</b>	<b>44.97</b>	<b>2,786,161</b>	<b>7.84</b>	<b>990,000</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<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	-	-	-	-	-	100	-	1,000	-	-	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Latin American Studies</b>	-	-	-	-	-	100	-	1,000	-	-	-	2,000
<b>Chemistry &amp; Biochemistry</b>												
Faculty Salaries	21.00	1,783,699	0.65	50,000	22.36	1,739,355	0.64	50,000	23.96	1,938,314	0.31	25,000
Professional Salaries	3.00	134,072	1.04	55,000	2.55	136,045	1.03	55,000	2.52	139,928	0.47	26,000
Support Staff Salaries	3.00	90,605	-	-	2.96	88,036	-	-	3.12	96,291	-	-
GA/TA Salaries	17.39	579,689	0.29	10,000	16.40	586,224	0.28	10,000	16.05	573,573	0.14	5,000
Student Salaries	-	-	3.13	50,000	0.90	14,432	3.13	50,000	-	-	1.34	25,000
Federal Work-Study Salaries	-	-	-	-	0.21	3,433	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.66	10,494	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.53	15,707	-	-	-	-	-	-
Fringes	-	-	-	30,000	-	-	-	30,000	-	-	-	15,000
Travel	-	-	-	175,000	-	4,612	-	175,000	-	-	-	90,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,060	-	430,000	-	112,237	-	425,000	-	115,060	-	264,000
Equipment	-	-	-	-	-	14,550	-	5,000	-	-	-	-
<b>Total Chemistry &amp; Biochemistry</b>	<b>44.39</b>	<b>2,703,125</b>	<b>5.11</b>	<b>800,000</b>	<b>46.57</b>	<b>2,725,125</b>	<b>5.08</b>	<b>800,000</b>	<b>45.65</b>	<b>2,863,166</b>	<b>2.26</b>	<b>450,000</b>
<b>Communication Studies</b>												
Faculty Salaries	6.00	478,599	-	-	7.09	551,160	-	-	5.62	454,519	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,764	-	-	1.03	30,595	-	-	1.08	33,427	-	-
GA/TA Salaries	6.37	212,202	-	-	6.71	239,734	-	-	5.67	202,482	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	975	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,345	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.79	23,405	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,714	-	-	-	30,065	-	-	-	17,714	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communication Studies</b>	<b>13.37</b>	<b>740,279</b>	<b>-</b>	<b>-</b>	<b>15.76</b>	<b>877,279</b>	<b>-</b>	<b>-</b>	<b>12.37</b>	<b>708,142</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Computer Science</b>												
Faculty Salaries	14.00	1,406,972	-	-	18.44	1,434,369	-	-	20.51	1,658,982	-	-
Professional Salaries	2.00	127,001	-	-	2.43	129,952	-	-	2.38	132,082	-	-
Support Staff Salaries	1.00	31,974	-	-	0.70	20,711	-	-	0.95	29,485	-	-
GA/TA Salaries	9.49	316,195	0.14	10,000	8.74	312,296	0.48	17,067	8.50	303,693	0.56	20,000
Student Salaries	-	-	-	-	1.57	25,092	0.11	1,801	-	-	0.11	2,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,886	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.47	14,083	0.31	9,065	-	-	0.32	10,000
Fringes	-	-	-	500	-	-	-	3,518	-	-	-	5,000
Travel	-	-	-	-	-	14,962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	109,550	-	9,500	-	27,341	-	68,549	-	109,550	-	63,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	<b>26.49</b>	<b>1,991,692</b>	<b>0.14</b>	<b>20,000</b>	<b>32.53</b>	<b>1,981,692</b>	<b>0.90</b>	<b>100,000</b>	<b>32.34</b>	<b>2,233,792</b>	<b>0.99</b>	<b>100,000</b>
<b>Creative Media Institute</b>												
Faculty Salaries	11.00	650,498	-	-	8.60	668,853	-	-	7.00	566,609	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,088	-	-	0.98	29,218	-	-	0.91	28,079	-	-
GA/TA Salaries	0.54	17,895	-	-	1.06	37,943	-	-	0.51	18,070	-	-
Student Salaries	-	-	-	-	0.86	13,817	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.51	8,101	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,206	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.62	18,333	-	-	-	-	-	-
Fringes	-	-	-	-	-	5,698	-	-	-	-	-	-
Travel	-	-	-	-	-	121	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,908	-	5,000	-	118,099	-	10,000	-	47,908	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Creative Media Institute</b>	<b>12.54</b>	<b>745,389</b>	<b>-</b>	<b>5,000</b>	<b>12.77</b>	<b>902,389</b>	<b>-</b>	<b>10,000</b>	<b>8.42</b>	<b>660,666</b>	<b>-</b>	<b>8,000</b>
<b>Criminal Justice</b>												
Faculty Salaries	10.00	694,595	-	-	10.66	828,862	-	-	9.19	743,242	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,383	-	-	0.99	29,305	-	-	1.04	32,018	-	-
GA/TA Salaries	3.16	105,398	-	-	2.93	104,837	-	-	2.73	97,699	-	-
Student Salaries	-	-	-	-	0.92	14,702	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	5,745	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,941	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,927	-	10,000	-	26,911	-	10,000	-	22,927	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>14.16</b>	<b>853,303</b>	<b>-</b>	<b>10,000</b>	<b>15.69</b>	<b>1,024,303</b>	<b>-</b>	<b>10,000</b>	<b>12.96</b>	<b>895,886</b>	<b>-</b>	<b>3,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>English</b>												
Faculty Salaries	24.39	1,490,165	-	-	24.46	1,902,235	0.03	2,500	21.11	1,707,234	-	-
Professional Salaries	-	-	-	-	0.13	7,018	-	-	-	-	-	-
Support Staff Salaries	3.00	82,214	-	-	2.65	78,724	-	-	2.87	88,695	-	-
GA/TA Salaries	20.13	670,834	-	-	22.27	795,752	-	-	18.66	666,781	-	-
Student Salaries	-	-	-	-	-	-	0.19	3,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,283	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,013	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.55	45,988	0.07	2,000	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,000	-	-	-	-
Travel	-	-	-	15,000	-	16,567	-	10,000	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	25,000	-	74,424	-	21,500	-	123,791	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>47.52</b>	<b>2,367,004</b>	<b>-</b>	<b>40,000</b>	<b>51.26</b>	<b>2,924,004</b>	<b>0.29</b>	<b>40,000</b>	<b>42.64</b>	<b>2,586,501</b>	<b>-</b>	<b>20,000</b>
<b>Geography</b>												
Faculty Salaries	6.00	439,480	-	-	5.90	458,996	-	-	5.54	447,752	-	-
Professional Salaries	-	-	0.04	2,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,019	-	-	0.94	27,906	-	-	1.11	34,418	-	-
GA/TA Salaries	3.18	106,009	-	-	3.37	120,503	-	-	2.75	98,317	-	-
Student Salaries	-	-	-	-	0.52	8,338	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,331	-	-	-	-	-	-
Fringes	-	-	-	1,500	-	-	-	-	-	-	-	-
Travel	-	-	-	4,500	-	3,564	-	5,000	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,745	-	2,000	-	28,615	-	5,000	-	21,745	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geography</b>	<b>10.18</b>	<b>598,253</b>	<b>0.04</b>	<b>10,000</b>	<b>10.81</b>	<b>650,253</b>	<b>-</b>	<b>10,000</b>	<b>9.40</b>	<b>602,232</b>	<b>-</b>	<b>10,000</b>
<b>Geological Sciences</b>												
Faculty Salaries	5.28	444,329	0.20	15,000	6.09	473,711	0.19	15,000	5.70	460,999	0.19	15,000
Professional Salaries	0.54	20,659	-	-	0.61	32,808	-	-	0.39	21,572	-	-
Support Staff Salaries	1.00	31,783	-	-	1.06	31,563	-	-	1.08	33,446	-	-
GA/TA Salaries	5.26	175,400	-	-	5.38	192,240	-	-	4.71	168,388	-	-
Student Salaries	-	-	-	-	0.26	4,106	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	7,500	-	44	-	7,500	-	-	-	7,500
Travel	-	-	-	10,500	-	2,395	-	10,500	-	-	-	10,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	17,000	-	113,141	-	17,000	-	13,837	-	17,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geological Sciences</b>	<b>12.08</b>	<b>686,008</b>	<b>0.20</b>	<b>50,000</b>	<b>13.40</b>	<b>850,008</b>	<b>0.19</b>	<b>50,000</b>	<b>11.88</b>	<b>698,242</b>	<b>0.19</b>	<b>50,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Government</b>												
Faculty Salaries	8.00	656,812	-	-	10.32	802,653	-	-	8.47	684,982	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,118	-	-	1.04	31,015	-	-	1.09	33,812	-	-
GA/TA Salaries	4.24	141,262	-	-	3.94	140,804	-	-	3.75	133,915	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	4,830	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,026	-	4,000	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	2,000	-	34,260	-	8,000	-	20,396	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government</b>	13.24	849,588	-	2,000	15.46	1,022,588	-	12,000	13.31	873,105	-	15,000
<b>History</b>												
Faculty Salaries	11.50	891,786	-	-	11.74	912,809	-	-	10.66	862,286	-	-
Professional Salaries	1.00	31,783	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.03	30,612	-	-	1.08	33,446	-	-
GA/TA Salaries	3.71	123,604	-	-	3.68	131,645	-	-	3.16	113,015	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	9,750	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,250	-	10,000	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	20,000	-	10,859	-	10,000	-	31,752	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total History</b>	16.21	1,078,925	-	20,000	16.78	1,106,925	-	20,000	14.90	1,040,499	-	20,000
<b>Interdisciplinary Studies</b>												
Faculty Salaries	6.00	465,568	-	-	7.04	547,284	-	-	6.11	494,159	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,918	-	-	-	-	-	-	0.99	30,525	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,882	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	-	-	11,320	-	1,000	-	11,000	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Interdisciplinary Studies</b>	7.00	505,486	-	-	7.04	564,486	-	1,000	7.10	535,684	-	1,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Journalism</b>												
Faculty Salaries	8.00	505,255	-	-	6.75	524,831	-	-	6.61	534,406	-	-
Professional Salaries	-	-	-	-	-	-	0.07	4,000	-	-	0.09	5,000
Support Staff Salaries	1.00	28,918	-	-	0.94	27,939	-	-	0.99	30,525	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.66	10,596	0.13	2,000	-	-	0.11	2,000
Federal Work-Study Salaries	-	-	-	-	0.08	1,352	0.06	1,000	-	-	0.05	1,000
State Work-Study Salaries	-	-	-	-	0.03	431	0.03	500	-	-	0.03	500
Other Salaries	-	-	-	-	1.33	39,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,200	-	-	-	1,200
Travel	-	-	-	-	-	1,936	-	2,000	-	-	-	2,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,586	-	10,000	-	55,174	-	3,300	-	27,586	-	3,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Journalism</b>	<b>9.00</b>	<b>561,759</b>	<b>-</b>	<b>10,000</b>	<b>9.79</b>	<b>661,759</b>	<b>0.29</b>	<b>14,000</b>	<b>7.60</b>	<b>592,517</b>	<b>0.28</b>	<b>15,000</b>
<b>Languages &amp; Linguistics</b>												
Faculty Salaries	13.51	870,767	-	-	10.09	784,771	-	-	10.97	887,727	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,700	-	-	1.08	32,108	-	-	1.11	34,418	-	-
GA/TA Salaries	2.64	88,119	-	-	5.46	195,095	-	-	2.25	80,251	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,937	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	26,668	-	5,000	-	-	-	2,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	5,000	-	23,507	-	5,000	-	34,500	-	2,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages &amp; Linguistics</b>	<b>17.15</b>	<b>1,025,086</b>	<b>-</b>	<b>10,000</b>	<b>16.70</b>	<b>1,064,086</b>	<b>-</b>	<b>10,000</b>	<b>14.33</b>	<b>1,036,896</b>	<b>-</b>	<b>5,000</b>
<b>Mathematical Sciences</b>												
Faculty Salaries	29.50	2,314,300	-	-	31.00	2,411,488	-	-	29.66	2,399,503	-	-
Professional Salaries	2.00	114,467	-	-	0.70	37,526	-	-	0.70	39,027	-	-
Support Staff Salaries	3.00	99,435	-	-	3.22	95,652	-	-	3.43	105,871	-	-
GA/TA Salaries	17.63	587,521	-	-	16.89	603,411	-	-	15.73	562,134	-	-
Student Salaries	2.66	77,382	-	-	2.69	43,059	-	-	4.14	77,382	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.07	31,874	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,730	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,065	-	20,000	-	90,430	-	20,000	-	91,065	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematical Sciences</b>	<b>54.79</b>	<b>3,284,170</b>	<b>-</b>	<b>20,000</b>	<b>55.57</b>	<b>3,331,170</b>	<b>-</b>	<b>20,000</b>	<b>53.66</b>	<b>3,274,982</b>	<b>-</b>	<b>10,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Military Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	26,733	-	-	0.87	25,900	-	-	0.92	28,297	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	5,000	-	6,881	-	10,000	-	9,048	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military Science</b>	1.00	35,781	-	5,000	0.87	32,781	-	10,000	0.92	37,345	-	10,000
<b>Molecular Biology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,537	-	-	0.93	27,583	-	-	0.98	30,136	-	-
GA/TA Salaries	3.44	114,644	-	-	2.11	75,482	-	-	3.16	112,768	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	300	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	4,554	-	-	-	18,738	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Molecular Biology</b>	4.44	161,919	-	-	3.04	107,919	-	-	4.14	161,642	-	-
<b>Music</b>												
Faculty Salaries	19.00	1,255,112	0.65	50,000	16.66	1,296,131	0.26	20,000	14.75	1,193,248	0.25	20,000
Professional Salaries	1.36	61,115	0.47	25,000	1.13	60,478	0.28	15,000	1.13	62,897	0.27	15,000
Support Staff Salaries	2.00	53,530	-	-	1.75	51,859	-	-	1.83	56,660	-	-
GA/TA Salaries	3.42	114,138	0.14	5,000	3.18	113,516	-	-	2.98	106,525	-	-
Student Salaries	-	-	-	-	-	-	0.06	1,000	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	-	-	0.08	1,358	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	471	-	-	-	-	-	-
Other Salaries	-	-	0.51	10,000	0.47	13,924	0.22	6,500	-	-	0.21	6,500
Fringes	-	-	-	20,000	-	2,497	-	10,000	-	-	-	10,000
Travel	-	-	-	40,000	-	7,971	-	12,000	-	-	-	12,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,792	-	50,000	-	56,482	-	45,500	-	28,792	-	45,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Music</b>	25.78	1,512,687	1.77	200,000	23.30	1,604,687	0.82	110,000	20.69	1,448,122	0.78	110,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Philosophy</b>												
Faculty Salaries	5.94	418,644	0.13	10,000	5.81	452,149	0.13	10,000	5.48	443,126	0.09	7,500
Professional Salaries	-	-	0.02	1,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.66	19,512	-	-	1.06	32,797	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.16	2,500	-	-	0.13	2,500
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	2,000	-	-	-	2,000
Travel	-	-	-	3,000	-	14,529	-	3,000	-	-	-	3,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	8,000	-	15,783	-	7,500	-	11,329	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Philosophy</b>	5.94	429,973	0.15	25,000	6.47	501,973	0.29	25,000	6.54	487,252	0.22	20,000
<b>Physics</b>												
Faculty Salaries	15.00	1,247,027	-	-	14.73	1,145,910	-	-	16.16	1,306,866	-	-
Professional Salaries	1.00	48,960	-	-	1.03	54,925	-	-	0.92	50,960	-	-
Support Staff Salaries	2.00	58,643	-	-	2.03	60,314	-	-	2.13	65,897	-	-
GA/TA Salaries	10.33	344,235	-	-	11.32	404,547	0.42	15,000	9.40	335,810	0.42	15,000
Student Salaries	-	-	-	-	0.86	13,804	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,000	-	-	-	1,000
Travel	-	-	-	25,000	-	34,884	-	10,000	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	25,000	-	63,965	-	24,000	-	65,484	-	24,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physics</b>	28.33	1,764,349	-	50,000	29.97	1,778,349	0.42	50,000	28.61	1,825,017	0.42	50,000
<b>Psychology</b>												
Faculty Salaries	12.00	894,192	-	-	10.67	829,544	-	-	10.23	827,497	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	33,799	-	-	0.98	29,225	-	-	0.91	28,079	-	-
GA/TA Salaries	8.25	274,869	-	-	7.36	263,036	-	-	7.26	259,292	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,312	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	1,000	-	15,288	-	1,000	-	23,545	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Psychology</b>	21.25	1,226,405	-	1,000	19.01	1,143,405	-	1,000	18.40	1,138,413	-	1,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Sociology</b>												
Faculty Salaries	9.00	593,115	-	-	8.54	664,157	-	-	8.50	687,850	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,019	-	-	1.01	29,900	-	-	1.06	32,667	-	-
GA/TA Salaries	1.48	49,243	-	-	1.93	69,128	-	-	1.79	63,839	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.35	40,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	81	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,559	-	-	-	15,670	-	-	-	17,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sociology</b>	<b>11.48</b>	<b>685,936</b>	<b>-</b>	<b>-</b>	<b>12.83</b>	<b>818,936</b>	<b>-</b>	<b>-</b>	<b>11.35</b>	<b>801,915</b>	<b>-</b>	<b>-</b>
<b>Theatre Arts</b>												
Faculty Salaries	8.00	485,877	-	-	6.24	485,261	-	-	6.25	505,490	-	-
Professional Salaries	5.00	202,312	-	-	3.92	209,151	-	-	3.87	214,598	-	-
Support Staff Salaries	1.50	41,384	-	-	1.32	39,236	-	-	1.42	43,756	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	926	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,715	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	810	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	18,975	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	4,024	-	5,000	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,567	-	5,000	-	24,042	-	5,000	-	28,567	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Theatre Arts</b>	<b>14.50</b>	<b>758,140</b>	<b>-</b>	<b>10,000</b>	<b>12.34</b>	<b>784,140</b>	<b>-</b>	<b>10,000</b>	<b>11.54</b>	<b>792,411</b>	<b>-</b>	<b>10,000</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.33	25,000	0.06	4,845	0.32	25,000	-	-	0.31	25,000
Professional Salaries	-	-	0.66	35,000	-	-	0.66	35,000	-	-	0.63	35,000
Support Staff Salaries	-	-	-	-	0.05	1,366	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.06	2,195	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,000	-	75	0.06	1,000	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	18,000	-	-	-	18,000	-	-	-	18,000
Travel	-	-	-	40,000	-	23,159	-	40,000	-	-	-	40,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	767,597	-	31,000	-	60,957	-	31,000	-	762,819	-	31,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>-</b>	<b>767,597</b>	<b>1.05</b>	<b>150,000</b>	<b>0.17</b>	<b>92,597</b>	<b>1.04</b>	<b>150,000</b>	<b>-</b>	<b>762,819</b>	<b>0.99</b>	<b>150,000</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	68.90	\$ 7,726,966	2.69	\$ 206,000	94.14	\$ 7,322,211	4.50	\$ 349,273	98.86	\$ 7,995,831	4.57	\$ 369,000
Professional Salaries	2.00	80,726	0.57	30,000	8.34	444,831	0.32	17,067	1.52	84,389	0.27	15,000
Support Staff Salaries	6.00	176,411	-	-	7.36	218,618	-	-	6.06	187,476	-	-
GA/TA Salaries	26.61	886,857	0.80	27,500	27.57	985,026	0.14	5,169	24.05	859,553	0.17	6,000
Student Salaries	-	-	0.63	10,000	2.26	36,127	0.33	5,306	-	-	0.37	7,000
Federal Work-Study Salaries	-	-	-	-	2.29	36,656	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.03	30,000	6.19	183,933	1.98	58,650	-	-	2.11	65,000
Fringes	-	-	-	68,000	-	95,898	-	130,872	-	-	-	132,000
Travel	-	-	-	61,000	-	97,309	-	70,878	-	-	-	77,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	421,003	-	88,500	-	245,354	-	110,285	-	421,003	-	80,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>103.51</b>	<b>\$ 9,291,963</b>	<b>5.72</b>	<b>\$ 521,000</b>	<b>148.15</b>	<b>\$ 9,665,963</b>	<b>7.27</b>	<b>\$ 747,500</b>	<b>130.49</b>	<b>\$ 9,548,252</b>	<b>7.49</b>	<b>\$ 751,000</b>
<b>Accounting &amp; Information Systems</b>												
Faculty Salaries	15.00	1,776,388	0.26	20,000	22.20	1,726,602	0.26	20,000	24.26	1,962,519	0.25	20,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,147	-	-	1.01	30,018	-	-	1.06	32,797	-	-
GA/TA Salaries	4.79	159,581	0.22	7,500	3.82	136,521	-	-	2.74	98,048	-	-
Student Salaries	-	-	0.63	10,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.05	61,024	0.51	15,000	-	-	0.49	15,000
Fringes	-	-	-	7,500	-	-	-	10,000	-	-	-	10,000
Travel	-	-	-	15,000	-	18,008	-	12,000	-	-	-	12,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	15,000	-	23,695	-	18,000	-	38,752	-	18,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting &amp; Information Systems</b>	<b>20.79</b>	<b>2,005,868</b>	<b>1.11</b>	<b>75,000</b>	<b>29.08</b>	<b>1,995,868</b>	<b>0.77</b>	<b>75,000</b>	<b>28.06</b>	<b>2,132,116</b>	<b>0.74</b>	<b>75,000</b>
<b>Applied Statistic</b>												
Faculty Salaries	7.15	644,239	-	-	7.74	602,124	-	-	8.22	664,712	-	-
Professional Salaries	-	-	-	-	0.17	9,056	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.24	108,075	-	-	2.78	99,179	-	-	2.94	105,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.11	32,955	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Statistic</b>	<b>10.39</b>	<b>752,314</b>	<b>-</b>	<b>-</b>	<b>11.80</b>	<b>743,314</b>	<b>-</b>	<b>-</b>	<b>11.16</b>	<b>769,712</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Economics &amp; International Business</b>												
Faculty Salaries	13.75	1,451,222	-	-	14.32	1,113,508	-	-	16.06	1,298,806	-	-
Professional Salaries	-	-	-	-	4.17	222,400	-	-	-	-	-	-
Support Staff Salaries	1.00	31,995	-	-	2.08	61,761	-	-	1.12	34,701	-	-
GA/TA Salaries	1.86	62,062	-	-	2.32	82,893	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	334	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	2.13	34,117	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	21,393	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	1,000	-	59,377	-	1,500	-	50,504	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics &amp; International Business</b>	<b>16.61</b>	<b>1,595,783</b>	<b>-</b>	<b>1,000</b>	<b>25.04</b>	<b>1,595,783</b>	<b>-</b>	<b>1,500</b>	<b>17.18</b>	<b>1,384,011</b>	<b>-</b>	<b>2,000</b>
<b>Economics Development Doctorate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.56	91,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	-	-	-	-	91,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics Development Doctorate</b>	<b>-</b>	<b>91,400</b>	<b>-</b>	<b>-</b>	<b>2.56</b>	<b>91,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,400</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	-	-	-	5,000	-	-	-	5,000	-	-	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fellowships</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Finance</b>												
Faculty Salaries	12.00	1,437,727	0.21	16,000	18.15	1,411,538	0.35	27,083	19.04	1,540,086	0.35	28,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,918	-	-	0.94	27,939	-	-	0.99	30,525	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	1,521	0.17	2,727	-	-	0.16	3,000
Federal Work-Study Salaries	-	-	-	-	0.01	152	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.22	36,096	-	-	-	-	-	-
Fringes	-	-	-	9,000	-	-	-	9,914	-	-	-	10,000
Travel	-	-	-	12,000	-	10,831	-	14,180	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	13,000	-	18,926	-	4,096	-	29,358	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Finance</b>	<b>13.00</b>	<b>1,496,003</b>	<b>0.21</b>	<b>50,000</b>	<b>20.42</b>	<b>1,507,003</b>	<b>0.52</b>	<b>58,000</b>	<b>20.03</b>	<b>1,599,969</b>	<b>0.51</b>	<b>60,000</b>
<b>Management</b>												
Faculty Salaries	10.00	1,232,009	0.07	5,000	14.14	1,099,768	0.08	6,164	14.76	1,193,533	0.07	6,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	32,539	-	-	1.07	31,903	-	-	1.15	35,586	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,265	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.59	17,393	-	-	-	-	-	-
Fringes	-	-	-	1,500	-	-	-	2,250	-	-	-	2,000
Travel	-	-	-	4,000	-	21,734	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	4,500	-	26,848	-	6,586	-	34,363	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Management</b>	<b>11.00</b>	<b>1,298,911</b>	<b>0.07</b>	<b>15,000</b>	<b>15.88</b>	<b>1,198,911</b>	<b>0.08</b>	<b>15,000</b>	<b>15.91</b>	<b>1,263,482</b>	<b>0.07</b>	<b>10,000</b>
<b>Marketing/PGM/PTM</b>												
Faculty Salaries	11.00	1,185,381	0.26	20,000	15.72	1,222,913	0.33	25,938	16.52	1,336,175	0.25	20,000
Professional Salaries	2.00	80,726	-	-	1.62	86,578	-	-	1.52	84,389	-	-
Support Staff Salaries	2.00	51,812	-	-	1.66	49,304	-	-	1.74	53,867	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.57	17,049	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	9,467	-	-	-	10,000
Travel	-	-	-	5,000	-	21,934	-	1,812	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	15,000	-	95,889	-	12,783	-	46,748	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing/PGM/PTM</b>	<b>15.00</b>	<b>1,364,667</b>	<b>0.26</b>	<b>50,000</b>	<b>19.57</b>	<b>1,493,667</b>	<b>0.33</b>	<b>50,000</b>	<b>19.78</b>	<b>1,521,179</b>	<b>0.25</b>	<b>50,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	8.23	274,205	-	-	6.83	244,205	-	-	4.94	176,505	-	-
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>	8.23	274,205	-	-	6.83	244,205	-	-	4.94	176,505	-	-
<b>Micocomputer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.60	17,693	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.14	34,272	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,122	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,398	-	-	-	2,311	-	-	-	27,398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Micocomputer</b>	-	27,398	-	-	2.81	55,398	-	-	-	27,398	-	-
<b>PHD-Business Admin GA's</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.49	282,934	-	-	8.62	307,934	-	-	13.43	480,000	-	-
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>	8.49	282,934	-	-	8.62	307,934	-	-	13.43	480,000	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Professorships</b>												
Faculty Salaries	-	-	0.26	20,000	-	-	0.14	10,548	-	-	0.25	20,000
Professional Salaries	-	-	-	-	-	-	0.13	7,122	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	6,449	-	-	-	5,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	881	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professorships</b>	-	-	0.26	25,000	-	-	0.27	25,000	-	-	0.25	25,000
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	1.63	125,000	1.87	145,758	3.34	259,540	-	-	3.40	275,000
Professional Salaries	-	-	0.57	30,000	2.38	126,797	0.19	9,945	-	-	0.27	15,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.58	20,000	0.64	22,894	0.14	5,169	-	-	0.17	6,000
Student Salaries	-	-	-	-	-	-	0.16	2,579	-	-	0.21	4,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.03	30,000	0.65	19,416	1.47	43,650	-	-	1.62	50,000
Fringes	-	-	-	35,000	-	95,898	-	92,792	-	-	-	95,000
Travel	-	-	-	25,000	-	3,409	-	42,886	-	-	-	45,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,480	-	35,000	-	18,308	-	61,439	-	102,480	-	35,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	102,480	3.81	300,000	5.54	432,480	5.30	518,000	-	102,480	5.67	525,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	79.90	\$ 5,713,151	3.91	\$ 295,000	76.87	\$ 5,978,188	1.66	\$ 129,465	73.55	\$ 5,950,292	1.80	\$ 145,000
Professional Salaries	2.00	111,506	2.85	150,000	4.92	262,759	0.77	41,248	2.04	113,173	0.63	35,000
Support Staff Salaries	6.50	183,659	2.40	70,000	6.58	195,455	0.67	20,000	6.10	188,434	0.16	5,000
GA/TA Salaries	23.74	790,816	1.44	50,000	30.38	1,085,460	0.41	14,714	21.35	763,069	0.42	15,000
Student Salaries	-	-	0.58	9,000	1.66	26,593	1.30	20,691	-	-	0.75	14,000
Federal Work-Study Salaries	-	-	-	-	0.34	5,399	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.41	6,599	-	-	-	-	-	-
Other Salaries	-	-	-	-	8.27	245,390	0.14	4,238	-	-	-	-
Fringes	-	-	-	125,000	-	63,844	-	53,024	-	-	-	67,000
Travel	-	-	-	205,000	-	158,705	-	57,450	-	-	-	70,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,120,691	-	328,000	-	306,431	-	779,170	-	1,063,924	-	723,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	<b>112.14</b>	<b>\$ 7,919,823</b>	<b>11.18</b>	<b>\$ 1,232,000</b>	<b>129.43</b>	<b>\$ 8,334,823</b>	<b>4.95</b>	<b>\$ 1,120,000</b>	<b>103.04</b>	<b>\$ 8,078,892</b>	<b>3.76</b>	<b>\$ 1,074,000</b>
<b>Counseling/Educational Psychology</b>												
Faculty Salaries	14.07	1,136,298	1.30	100,000	14.13	1,098,715	0.52	40,465	16.77	1,356,664	0.62	50,000
Professional Salaries	1.00	39,270	1.42	75,000	0.99	52,833	-	-	0.74	41,080	-	-
Support Staff Salaries	-	-	1.71	50,000	0.30	9,001	-	-	0.81	24,964	-	-
GA/TA Salaries	4.69	156,174	1.15	40,000	11.39	407,097	0.18	6,513	4.41	157,705	0.42	15,000
Student Salaries	-	-	-	-	0.45	7,142	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,658	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	688	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.43	12,792	-	-	-	-	-	-
Fringes	-	-	-	50,000	-	-	-	9,419	-	-	-	15,000
Travel	-	-	-	125,000	-	26,848	-	7,450	-	-	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,836	-	185,000	-	88,804	-	646,153	-	62,006	-	650,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling/Educational Psychology</b>	<b>19.76</b>	<b>1,371,578</b>	<b>5.58</b>	<b>625,000</b>	<b>27.83</b>	<b>1,705,578</b>	<b>0.70</b>	<b>710,000</b>	<b>22.73</b>	<b>1,642,419</b>	<b>1.04</b>	<b>750,000</b>
<b>Curriculum &amp; Instruction</b>												
Faculty Salaries	26.35	1,898,107	1.30	100,000	26.37	2,050,640	0.64	50,000	23.93	1,936,000	0.31	25,000
Professional Salaries	-	-	0.47	25,000	3.27	174,583	0.47	25,000	-	-	0.18	10,000
Support Staff Salaries	2.00	54,442	0.69	20,000	1.90	56,454	0.67	20,000	1.96	60,486	0.16	5,000
GA/TA Salaries	8.82	293,894	0.29	10,000	9.11	325,433	-	-	8.22	293,775	-	-
Student Salaries	-	-	-	-	0.66	10,626	0.63	10,000	-	-	0.27	5,000
Federal Work-Study Salaries	-	-	-	-	0.13	2,047	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.20	95,061	-	-	-	-	-	-
Fringes	-	-	-	30,000	-	63,056	-	25,000	-	-	-	17,000
Travel	-	-	-	50,000	-	81,700	-	50,000	-	-	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,442	-	65,000	-	86,285	-	20,000	-	220,919	-	18,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Curriculum &amp; Instruction</b>	<b>37.17</b>	<b>2,469,885</b>	<b>2.75</b>	<b>300,000</b>	<b>44.64</b>	<b>2,945,885</b>	<b>2.41</b>	<b>200,000</b>	<b>34.11</b>	<b>2,511,180</b>	<b>0.92</b>	<b>100,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Educational Leadership &amp; Administration</b>												
Faculty Salaries	9.00	620,420	-	-	9.53	741,572	-	-	6.73	544,383	-	-
Professional Salaries	-	-	-	-	0.43	23,021	-	-	0.66	36,400	-	-
Support Staff Salaries	1.00	32,652	-	-	0.42	12,379	-	-	-	-	-	-
GA/TA Salaries	4.32	144,095	-	-	5.18	185,104	-	-	4.07	145,508	-	-
Student Salaries	-	-	-	-	0.22	3,538	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,559	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.54	75,298	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,484	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,998	-	5,000	-	33,210	-	5,000	-	37,998	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Leadership &amp; Administration</b>	<b>14.32</b>	<b>835,165</b>	<b>-</b>	<b>5,000</b>	<b>18.42</b>	<b>1,095,165</b>	<b>-</b>	<b>5,000</b>	<b>11.46</b>	<b>764,289</b>	<b>-</b>	<b>2,000</b>
<b>Kinesiology &amp; Dance</b>												
Faculty Salaries	17.48	1,193,866	0.31	20,000	15.15	1,178,344	-	-	15.48	1,252,297	0.25	20,000
Professional Salaries	-	-	-	-	0.15	8,227	-	-	-	-	-	-
Support Staff Salaries	1.50	41,911	-	-	1.41	41,805	-	-	1.45	44,813	-	-
GA/TA Salaries	2.54	84,558	-	-	2.56	91,422	0.23	8,201	2.18	77,887	-	-
Student Salaries	-	-	0.33	5,000	0.12	1,968	0.05	844	-	-	0.27	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,906	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.51	44,927	0.14	4,238	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	962	-	-	-	5,000
Travel	-	-	-	5,000	-	10,055	-	-	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,363	-	15,000	-	62,044	-	38,755	-	78,783	-	35,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Kinesiology &amp; Dance</b>	<b>21.52</b>	<b>1,365,698</b>	<b>0.64</b>	<b>50,000</b>	<b>21.02</b>	<b>1,440,698</b>	<b>0.42</b>	<b>53,000</b>	<b>19.11</b>	<b>1,453,780</b>	<b>0.52</b>	<b>70,000</b>
<b>Learning Resource Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	72,236	-	-	0.08	4,095	-	-	0.64	35,693	-	-
Support Staff Salaries	-	-	-	-	0.74	21,965	-	-	-	-	-	-
GA/TA Salaries	1.58	52,581	-	-	-	-	-	-	0.79	28,097	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,312	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,093	-	-	-	538	-	-	-	14,093	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Resource Center</b>	<b>2.58</b>	<b>138,910</b>	<b>-</b>	<b>-</b>	<b>0.97</b>	<b>30,910</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>77,883</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Special Ed/Communication Disorders</b>												
Faculty Salaries	13.00	864,460	-	-	11.37	884,130	-	-	10.64	860,948	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	54,654	-	-	1.81	53,851	-	-	1.88	58,171	-	-
GA/TA Salaries	1.79	59,514	-	-	2.14	76,404	-	-	1.68	60,097	-	-
Student Salaries	-	-	-	-	0.21	3,319	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	135	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,005	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,441	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,893	-	2,000	-	31,236	-	2,000	-	39,820	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Ed/Communication Disorders</b>	<b>16.79</b>	<b>1,049,521</b>	<b>-</b>	<b>2,000</b>	<b>15.79</b>	<b>1,072,521</b>	<b>-</b>	<b>2,000</b>	<b>14.20</b>	<b>1,019,036</b>	<b>-</b>	<b>2,000</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	1.00	75,000	0.32	24,787	0.50	39,000	-	-	0.62	50,000
Professional Salaries	-	-	0.96	50,000	-	-	0.30	16,248	-	-	0.45	25,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.25	4,000	-	-	0.62	9,847	-	-	0.21	4,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	13,000	-	-	-	-	-	-
Fringes	-	-	-	40,000	-	788	-	17,643	-	-	-	30,000
Travel	-	-	-	25,000	-	1,177	-	-	-	-	-	25,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	689,066	-	56,000	-	4,314	-	67,262	-	610,305	-	16,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>-</b>	<b>689,066</b>	<b>2.21</b>	<b>250,000</b>	<b>0.76</b>	<b>44,066</b>	<b>1.42</b>	<b>150,000</b>	<b>-</b>	<b>610,305</b>	<b>1.28</b>	<b>150,000</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
Faculty Salaries	85.75	\$ 8,084,989	2.85	\$ 215,000	103.02	\$ 8,012,486	3.05	\$ 237,493	101.83	\$ 8,236,036	3.28	\$ 265,000
Professional Salaries	1.50	76,500	2.26	120,000	3.14	167,939	1.45	77,675	1.87	103,591	1.80	100,000
Support Staff Salaries	6.00	197,126	0.37	11,000	5.91	175,587	-	-	6.33	195,574	-	-
GA/TA Salaries	36.12	1,180,850	0.39	20,000	37.69	1,346,767	1.06	38,091	32.68	1,167,628	1.26	45,000
Student Salaries	-	-	1.62	31,500	8.94	142,975	2.11	33,720	-	-	2.31	43,500
Federal Work-Study Salaries	-	-	0.06	1,000	0.04	594	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	3.03	48,446	-	-	-	-	-	-
Other Salaries	-	-	0.26	7,500	2.11	62,846	0.57	16,947	-	-	0.65	20,000
Fringes	-	-	-	97,000	-	10,642	-	102,814	-	-	-	122,500
Travel	-	-	-	107,000	-	20,042	-	64,947	-	-	-	85,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	398,616	-	422,000	-	618,691	-	376,285	-	357,154	-	438,000
Equipment	-	-	-	-	-	14,066	-	84,028	-	-	-	60,000
<b>Total Engineering</b>	<b>129.37</b>	<b>\$ 9,938,081</b>	<b>7.81</b>	<b>\$ 1,032,000</b>	<b>163.88</b>	<b>\$ 10,621,081</b>	<b>8.24</b>	<b>\$ 1,032,000</b>	<b>142.71</b>	<b>\$ 10,059,983</b>	<b>9.30</b>	<b>\$ 1,179,000</b>
<b>Aerospace Engineering</b>												
Faculty Salaries	3.00	260,962	-	-	3.68	286,047	-	-	3.37	272,295	-	-
Professional Salaries	-	-	-	-	-	-	-	130	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.27	36,355	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,841	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	3,905	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	91	-	-	-	-
Travel	-	-	-	-	-	1,558	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,227	-	1,000	-	25,483	-	3,779	-	50,227	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Engineering</b>	<b>3.00</b>	<b>311,189</b>	<b>-</b>	<b>1,000</b>	<b>6.20</b>	<b>355,189</b>	<b>-</b>	<b>4,000</b>	<b>3.37</b>	<b>322,522</b>	<b>-</b>	<b>4,000</b>
<b>Chemical Engineering</b>												
Faculty Salaries	10.00	1,005,402	0.50	35,000	14.52	1,129,180	0.18	14,205	13.14	1,063,062	0.25	20,000
Professional Salaries	-	-	-	-	-	-	-	-	0.43	24,000	-	-
Support Staff Salaries	1.00	31,010	-	-	1.13	33,491	-	-	1.09	33,552	-	-
GA/TA Salaries	4.32	143,870	0.10	10,000	4.93	176,130	-	-	4.07	145,280	-	-
Student Salaries	-	-	0.91	20,000	-	-	0.32	5,170	-	-	0.53	10,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,834	-	-	-	-	-	-
Fringes	-	-	-	8,000	-	-	-	5,240	-	-	-	7,500
Travel	-	-	-	15,000	-	-	-	9,135	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	137,000	-	64,133	-	39,250	-	28,486	-	52,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chemical Engineering</b>	<b>15.32</b>	<b>1,208,768</b>	<b>1.51</b>	<b>225,000</b>	<b>20.88</b>	<b>1,411,768</b>	<b>0.50</b>	<b>73,000</b>	<b>18.73</b>	<b>1,294,380</b>	<b>0.78</b>	<b>100,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	15.00	1,497,217	0.46	35,000	20.35	1,583,068	0.73	56,927	19.24	1,556,093	0.74	60,000
Professional Salaries	0.75	36,720	0.19	10,000	0.85	45,522	0.02	1,003	0.69	38,220	0.09	5,000
Support Staff Salaries	1.00	37,958	-	-	0.97	28,917	-	-	1.00	30,892	-	-
GA/TA Salaries	7.47	248,860	-	-	7.49	267,740	-	-	7.03	251,301	-	-
Student Salaries	-	-	0.09	1,500	0.92	14,642	0.06	888	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	15,000	-	-	-	21,154	-	-	-	25,000
Travel	-	-	-	20,000	-	-	-	14,704	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	27,500	-	41,808	-	37,324	-	38,681	-	44,000
Equipment	-	-	-	-	-	10,739	-	-	-	-	-	-
<b>Total Civil and Geological Engineering</b>	<b>24.22</b>	<b>1,859,436</b>	<b>0.80</b>	<b>110,000</b>	<b>30.58</b>	<b>1,992,436</b>	<b>0.81</b>	<b>132,000</b>	<b>27.96</b>	<b>1,915,187</b>	<b>0.88</b>	<b>150,000</b>
<b>Electrical &amp; Computer Engineering</b>												
Faculty Salaries	20.00	1,985,213	1.30	100,000	27.03	2,102,550	0.65	50,811	26.94	2,178,768	0.74	60,000
Professional Salaries	-	-	0.94	50,000	0.68	36,523	0.36	19,081	-	-	0.45	25,000
Support Staff Salaries	1.00	31,634	0.34	10,000	1.04	30,946	-	-	1.08	33,295	-	-
GA/TA Salaries	7.40	246,606	0.29	10,000	6.97	249,085	0.75	26,873	6.92	247,224	0.84	30,000
Student Salaries	-	-	0.31	5,000	1.39	22,240	0.12	1,911	-	-	0.13	2,500
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.09	2,500	0.87	25,921	-	-	-	-	-	-
Fringes	-	-	-	45,000	-	-	-	25,664	-	-	-	30,000
Travel	-	-	-	37,000	-	-	-	16,908	-	-	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	115,500	-	51,659	-	73,752	-	44,471	-	82,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical &amp; Computer Engineering</b>	<b>28.40</b>	<b>2,307,924</b>	<b>3.27</b>	<b>375,000</b>	<b>37.98</b>	<b>2,518,924</b>	<b>1.88</b>	<b>215,000</b>	<b>34.94</b>	<b>2,503,758</b>	<b>2.16</b>	<b>250,000</b>
<b>Engineering Technology</b>												
Faculty Salaries	15.00	1,252,267	-	-	14.55	1,131,338	-	-	13.28	1,074,558	-	-
Professional Salaries	-	-	0.19	10,000	-	-	0.43	23,062	-	-	0.63	35,000
Support Staff Salaries	1.00	33,501	-	-	1.11	32,913	-	-	1.14	35,198	-	-
GA/TA Salaries	3.32	110,630	-	-	3.26	116,588	-	-	3.03	108,215	-	-
Student Salaries	-	-	-	-	0.16	2,572	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	594	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	2.93	46,929	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	4,000	-	(11)	-	8,418	-	-	-	10,000
Travel	-	-	-	5,000	-	9,809	-	5,300	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	81,000	-	54,200	-	33,220	-	52,534	-	40,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Engineering Technology</b>	<b>19.32</b>	<b>1,448,932</b>	<b>0.19</b>	<b>100,000</b>	<b>22.05</b>	<b>1,394,932</b>	<b>0.43</b>	<b>70,000</b>	<b>17.45</b>	<b>1,270,505</b>	<b>0.63</b>	<b>100,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
<b>Industrial Engineering</b>												
Faculty Salaries	6.00	548,312	-	-	6.89	536,047	-	-	6.12	494,659	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,528	-	-	0.46	13,583	-	-	0.95	29,485	-	-
GA/TA Salaries	2.51	83,509	-	-	2.42	86,414	-	-	2.23	79,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,675	-	7,294	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	10,000	-	37,795	-	35,706	-	19,165	-	40,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial Engineering</b>	<b>9.51</b>	<b>682,514</b>	<b>-</b>	<b>10,000</b>	<b>9.77</b>	<b>682,514</b>	<b>-</b>	<b>43,000</b>	<b>9.30</b>	<b>623,137</b>	<b>-</b>	<b>50,000</b>
<b>Mechanical Engineering</b>												
Faculty Salaries	16.75	1,535,616	0.13	10,000	16.00	1,244,256	1.22	94,636	19.74	1,596,601	1.24	100,000
Professional Salaries	0.75	39,780	-	-	0.99	53,040	-	-	0.75	41,371	-	-
Support Staff Salaries	1.00	31,495	-	-	1.16	34,533	-	-	1.07	33,152	-	-
GA/TA Salaries	7.65	232,474	-	-	8.10	289,393	0.19	6,852	6.15	219,753	0.28	10,000
Student Salaries	-	-	0.31	5,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	24,186	0.57	16,947	-	-	0.65	20,000
Fringes	-	-	-	5,000	-	-	-	23,192	-	-	-	25,000
Travel	-	-	-	-	-	-	-	3,738	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	16,000	-	201,543	-	54,607	-	10,913	-	80,000
Equipment	-	-	-	-	-	3,327	-	84,028	-	-	-	60,000
<b>Total Mechanical Engineering</b>	<b>26.15</b>	<b>1,850,278</b>	<b>0.44</b>	<b>36,000</b>	<b>27.06</b>	<b>1,850,278</b>	<b>1.98</b>	<b>284,000</b>	<b>27.71</b>	<b>1,901,790</b>	<b>2.17</b>	<b>300,000</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.46	35,000	-	-	0.27	20,914	-	-	0.31	25,000
Professional Salaries	-	-	0.94	50,000	0.62	32,854	0.64	34,399	-	-	0.63	35,000
Support Staff Salaries	-	-	0.03	1,000	0.04	1,204	-	-	-	-	-	-
GA/TA Salaries	3.45	114,901	-	-	4.52	161,417	0.12	4,366	3.25	116,027	0.14	5,000
Student Salaries	-	-	-	-	4.20	67,166	1.61	25,751	-	-	1.60	30,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	(0.02)	(324)	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	20,000	-	10,653	-	19,055	-	-	-	25,000
Travel	-	-	-	30,000	-	-	-	7,868	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	154,139	-	34,000	-	142,070	-	98,647	-	112,677	-	95,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>3.45</b>	<b>269,040</b>	<b>1.60</b>	<b>175,000</b>	<b>9.36</b>	<b>415,040</b>	<b>2.64</b>	<b>211,000</b>	<b>3.25</b>	<b>228,704</b>	<b>2.68</b>	<b>225,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health &amp; Social Services</b>												
Faculty Salaries	48.99	\$ 3,728,847	0.78	\$ 60,000	63.28	\$ 4,921,998	0.96	\$ 75,353	51.85	\$ 4,193,719	0.74	\$ 60,000
Professional Salaries	1.38	49,216	3.16	125,000	5.42	289,198	0.13	7,099	0.93	51,614	2.25	125,000
Support Staff Salaries	2.00	65,285	1.71	50,000	2.90	86,351	0.35	10,500	1.82	56,158	1.62	50,000
GA/TA Salaries	9.92	330,860	0.86	30,000	7.73	276,183	0.30	10,727	8.87	317,403	0.84	30,000
Student Salaries	-	-	-	-	1.69	27,060	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	767	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.71	50,000	5.38	159,632	0.01	375	-	-	1.62	50,000
Fringes	-	-	-	98,500	-	346,295	-	31,706	-	-	-	98,500
Travel	-	-	-	105,500	-	68,066	-	64,998	-	-	-	103,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,800,017	-	106,000	-	363,675	-	424,242	-	1,699,355	-	104,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health &amp; Social Services</b>	<b>62.29</b>	<b>\$ 5,974,225</b>	<b>8.22</b>	<b>\$ 625,000</b>	<b>86.45</b>	<b>\$ 6,539,225</b>	<b>1.75</b>	<b>\$ 625,000</b>	<b>63.47</b>	<b>\$ 6,318,249</b>	<b>7.07</b>	<b>\$ 621,000</b>
<b>Mental Health Nurse Practitioner</b>												
Faculty Salaries	-	-	-	-	4.12	320,431	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.36	125,942	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.84	25,031	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.75	22,246	-	-	-	-	-	-
Fringes	-	-	-	-	-	157,723	-	-	-	-	-	-
Travel	-	-	-	-	-	2,798	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	643,900	-	-	-	104,729	-	-	-	643,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mental Health Nurse Practitioner</b>	<b>-</b>	<b>643,900</b>	<b>-</b>	<b>-</b>	<b>8.07</b>	<b>758,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>643,900</b>	<b>-</b>	<b>-</b>
<b>Nursing</b>												
Faculty Salaries	24.90	1,735,233	0.13	10,000	22.43	1,744,395	0.06	5,000	22.18	1,794,291	0.12	10,000
Professional Salaries	0.38	15,556	-	-	0.78	41,716	-	-	0.29	16,254	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.46	48,804	-	-	2.25	80,497	-	-	2.46	88,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	14,828	-	-	-	-	-	-
Fringes	-	-	-	3,500	-	9,522	-	1,825	-	-	-	3,500
Travel	-	-	-	3,000	-	13,173	-	1,926	-	-	-	3,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,238	-	3,500	-	186,700	-	11,249	-	63,238	-	3,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing</b>	<b>26.74</b>	<b>1,862,831</b>	<b>0.13</b>	<b>20,000</b>	<b>25.96</b>	<b>2,090,831</b>	<b>0.06</b>	<b>20,000</b>	<b>24.93</b>	<b>1,961,783</b>	<b>0.12</b>	<b>20,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health &amp; Social Services</b>												
<b>Nursing Expansion</b>												
Faculty Salaries	-	-	-	-	5.67	441,195	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.64	87,540	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.63	18,813	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.83	13,202	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	767	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.75	52,041	-	-	-	-	-	-
Fringes	-	-	-	-	-	179,050	-	-	-	-	-	-
Travel	-	-	-	-	-	28,968	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	700,200	-	-	-	4,624	-	-	-	700,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing Expansion</b>	-	700,200	-	-	10.57	826,200	-	-	-	700,200	-	-
<b>Public Health Sciences</b>												
Faculty Salaries	11.67	1,023,807	-	-	17.44	1,356,459	-	-	15.90	1,285,861	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	34,987	-	-	0.78	23,066	-	-	0.91	28,079	-	-
GA/TA Salaries	3.79	126,422	-	-	2.18	77,800	-	-	2.16	77,340	-	-
Student Salaries	-	-	-	-	0.17	2,752	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.01	59,551	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,500	-	10,539	-	2,500	-	-	-	500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,802	-	2,500	-	45,851	-	2,500	-	40,802	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Health Sciences</b>	16.46	1,226,018	-	5,000	22.58	1,576,018	-	5,000	18.97	1,432,082	-	1,000
<b>Social Work</b>												
Faculty Salaries	12.42	969,807	0.65	50,000	13.62	1,059,518	0.90	70,353	13.77	1,113,567	0.62	50,000
Professional Salaries	1.00	33,660	3.16	125,000	0.64	34,000	0.13	7,099	0.64	35,360	2.25	125,000
Support Staff Salaries	1.00	30,298	1.71	50,000	0.65	19,441	0.35	10,500	0.91	28,079	1.62	50,000
GA/TA Salaries	3.60	120,134	0.86	30,000	2.46	88,039	0.30	10,727	2.10	75,190	0.84	30,000
Student Salaries	-	-	-	-	0.69	11,106	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.71	50,000	0.37	10,966	0.01	375	-	-	1.62	50,000
Fringes	-	-	-	95,000	-	-	-	29,881	-	-	-	95,000
Travel	-	-	-	100,000	-	12,588	-	60,572	-	-	-	100,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,053	-	100,000	-	20,294	-	409,493	-	70,053	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Social Work</b>	18.02	1,223,952	8.09	600,000	18.43	1,255,952	1.69	599,000	17.42	1,322,249	6.95	600,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.07	35,500	-	-	0.84	29,847	-	-	2.15	76,873	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	281,824	-	-	-	1,477	-	1,000	-	181,162	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>1.07</b>	<b>317,324</b>	<b>-</b>	<b>-</b>	<b>0.84</b>	<b>31,324</b>	<b>-</b>	<b>1,000</b>	<b>2.15</b>	<b>258,035</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
Faculty Salaries	-	\$ -	1.55	\$ 119,000	0.41	\$ 31,994	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	5.66	300,000	-	-	0.82	43,519	-	-	0.79	44,000
Support Staff Salaries	-	-	0.03	1,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.86	30,000	-	-	1.72	61,372	-	-	1.68	60,000
Student Salaries	-	-	0.63	10,000	0.52	8,359	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	0.35	10,263	-	-	-	-	-	-
Fringes	-	-	-	252,500	-	-	-	15,172	-	-	-	15,000
Travel	-	-	-	98,000	-	-	-	58,798	-	-	-	58,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,767,724	-	108,500	-	87,108	-	214,139	-	1,833,330	-	209,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Instruction</b>	-	\$ 1,767,724	8.90	\$ 924,000	1.28	\$ 137,724	2.54	\$ 393,000	-	\$ 1,833,330	2.47	\$ 386,000
<b>Crimson Scholars/Other Instruction</b>												
Faculty Salaries	-	-	1.43	110,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	5.66	300,000	-	-	0.82	43,519	-	-	0.79	44,000
Support Staff Salaries	-	-	0.03	1,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.86	30,000	-	-	1.72	61,372	-	-	1.68	60,000
Student Salaries	-	-	0.63	10,000	0.52	8,359	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	250,000	-	-	-	15,172	-	-	-	15,000
Travel	-	-	-	98,000	-	-	-	48,798	-	-	-	48,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	100,000	-	5,129	-	206,139	-	13,488	-	204,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Crimson Scholars/Other Instruction</b>	-	13,488	8.78	904,000	0.52	13,488	2.54	375,000	-	13,488	2.47	371,000
<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	-	990,425	-	-	-	425	-	-	-	1,056,031	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Education</b>	-	990,425	-	-	-	425	-	-	-	1,056,031	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
<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	-	-	-	-	-	-	-	600,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equipment Maintenance</b>	-	600,000	-	-	-	-	-	-	-	600,000	-	-
<b>Honors Program</b>												
Faculty Salaries	-	-	0.12	9,000	0.41	31,994	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	10,263	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	10,000	-	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	5,500	-	66,654	-	5,000	-	158,911	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Honors Program</b>	-	158,911	0.12	17,000	0.76	108,911	-	15,000	-	158,911	-	15,000
<b>Provost's/President's Office</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	-	4,900	-	-	-	4,900	-	-	-	4,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's/President's Office</b>	-	4,900	-	-	-	4,900	-	-	-	4,900	-	-



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
<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		-		3,000		10,000		3,000		-		-
Equipment		-		-		-		-		-		-
<b>Total Visiting Distinguished Professors</b>	-	-	-	3,000	-	10,000	-	3,000	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Special Session Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	12.18	\$ 947,515	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.47	24,912	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	4.34	155,216	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.83	173,080	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	238,402	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	22.82	\$ 1,539,125	-	\$ -	-	\$ -	-	\$ -
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	12.18	947,515	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.47	24,912	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	4.34	155,216	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.83	173,080	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	238,402	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	-	-	-	-	22.82	1,539,125	-	-	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	1.47	\$ 114,257	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	1.34	71,485	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.30	8,878	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	4,239	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	666	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,314	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	51,192	-	-	-	-	-	-
Travel	-	-	-	-	-	9,459	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250,000	-	-	-	59,510	-	-	-	275,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	-	\$ 250,000	-	\$ -	3.49	\$ 321,000	-	\$ -	-	\$ 275,000	-	\$ -
<b>College of ACES</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	4,239	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	666	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,314	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	66	-	-	-	-	-	-
Travel	-	-	-	-	-	76	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,639	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of ACES</b>	-	-	-	-	0.38	19,000	-	-	-	-	-	-
<b>College of Arts and Sciences</b>												
Faculty Salaries	-	-	-	-	1.47	114,257	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.34	71,485	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.30	8,878	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	51,126	-	-	-	-	-	-
Travel	-	-	-	-	-	9,383	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250,000	-	-	-	46,871	-	-	-	275,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Arts and Sciences</b>	-	250,000	-	-	3.11	302,000	-	-	-	275,000	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Administration & Automation	11.45	\$ 1,393,478	-	\$ 50,000	25.87	\$ 1,625,478	0.18	\$ 50,000	14.45	\$ 1,405,337	-	\$ 48,200
Codes & Standards	-	9,878	-	-	-	9,878	-	-	-	9,878	-	-
Information Services & Circulation	20.00	890,980	-	-	17.20	825,980	-	-	18.68	941,295	-	-
Library Materials/Acquisitions	-	2,334,932	-	25,000	0.31	2,334,932	-	37,000	-	2,349,392	-	37,000
Library Processing Fees	-	19,400	-	-	-	19,400	-	-	-	19,400	-	-
Technical Processing Services	22.00	914,461	-	-	19.89	854,461	-	-	22.60	1,039,917	-	-
<b>Total Libraries</b>	<b>53.45</b>	<b>\$ 5,563,129</b>	<b>-</b>	<b>\$ 75,000</b>	<b>63.27</b>	<b>\$ 5,670,129</b>	<b>0.18</b>	<b>\$ 87,000</b>	<b>55.73</b>	<b>\$ 5,765,219</b>	<b>-</b>	<b>\$ 85,200</b>
<b>Museums and Galleries</b>												
Art Gallery	2.00	\$ 114,109	-	\$ 5,000	2.27	\$ 129,109	0.07	\$ 5,000	2.02	\$ 128,031	-	\$ 3,500
University Museum	1.00	70,649	-	6,000	1.66	92,649	-	6,000	0.92	72,649	-	4,700
Zuhl Museum	-	-	0.24	25,000	-	-	1.14	60,000	-	-	1.07	60,000
<b>Total Museums and Galleries</b>	<b>3.00</b>	<b>\$ 184,758</b>	<b>0.24</b>	<b>\$ 36,000</b>	<b>3.93</b>	<b>\$ 221,758</b>	<b>1.21</b>	<b>\$ 71,000</b>	<b>2.94</b>	<b>\$ 200,680</b>	<b>1.07</b>	<b>\$ 68,200</b>
<b>Educational Media Services</b>												
DE Media Tech	-	\$ 15,004	-	\$ 2,200	0.78	\$ 15,004	-	\$ 2,200	-	\$ 15,004	-	\$ 1,000
ICT Media Tech	-	17,542	-	-	-	320,542	-	-	-	17,542	-	-
NMSU - O	-	-	-	-	0.90	48,000	-	-	-	38,575	-	-
Teaching Academy	4.00	296,193	-	21,000	5.45	306,193	-	26,000	4.79	293,904	-	26,000
<b>Total Educational Media Services</b>	<b>4.00</b>	<b>\$ 328,739</b>	<b>-</b>	<b>\$ 23,200</b>	<b>7.13</b>	<b>\$ 689,739</b>	<b>-</b>	<b>\$ 28,200</b>	<b>4.79</b>	<b>\$ 365,025</b>	<b>-</b>	<b>\$ 27,000</b>
<b>Ancillary Support</b>												
Animal Science Farm	-	\$ 150,000	-	\$ -	-	\$ 310,000	-	\$ -	-	\$ 200,000	-	\$ -
ASNMSU Center for the Arts	-	20,000	-	-	0.18	12,000	-	-	-	20,000	-	-
FCS Practical Experience	-	-	-	-	-	45,000	-	-	-	-	-	-
HRTM Café 100 West	-	-	-	-	0.05	60,000	-	-	-	-	-	-
Main Campus Pecans	-	-	-	-	-	15,000	-	-	-	-	-	-
Meat Laboratory	-	20,000	-	-	-	-	-	-	-	-	-	-
NMSU Athletic Training	-	15,000	-	-	-	11,000	-	-	-	15,000	-	-
NMSU Preschool	6.87	200,000	-	-	2.40	200,000	-	1,000	7.12	220,000	-	1,000
Speech/Hearing & Cleft Palate	-	25,000	0.19	9,000	0.18	25,000	0.16	11,000	-	30,000	0.17	12,000
<b>Total Ancillary Support</b>	<b>6.87</b>	<b>\$ 430,000</b>	<b>0.19</b>	<b>\$ 9,000</b>	<b>2.81</b>	<b>\$ 678,000</b>	<b>0.16</b>	<b>\$ 12,000</b>	<b>7.12</b>	<b>\$ 485,000</b>	<b>0.17</b>	<b>\$ 13,000</b>

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Academic Administration</b>												
Accreditation, Outcomes & Acad Plng	3.00	\$ 272,351	-	\$ 500	4.80	\$ 262,351	-	\$ 500	4.80	\$ 283,919	-	\$ 400
Administration of Honors Program	2.50	227,546	-	15,000	5.21	343,546	-	10,000	4.82	279,990	-	7,000
Advising and Retention	-	-	-	-	-	1,600	-	-	-	-	-	-
Athletics Academic Program	1.00	48,960	-	-	0.92	49,060	-	-	0.92	50,960	-	-
Dean-Agricultural, Consumer & Environ Sci	4.60	483,939	0.60	132,000	12.35	619,939	1.40	102,000	8.38	518,390	1.45	114,000
Dean-Arts & Sciences	12.56	1,007,414	-	17,000	18.29	1,009,414	0.06	17,000	17.07	1,064,555	-	15,000
Dean-Business	7.93	667,724	0.04	30,000	12.51	875,724	0.05	30,000	11.07	663,294	0.37	55,000
Dean-Education	9.85	842,570	-	10,000	14.60	842,570	-	105,000	13.56	885,083	-	50,000
Dean-Engineering	9.49	828,117	1.13	150,000	25.86	1,232,117	0.31	80,000	15.68	882,387	0.32	100,000
Dean-Graduate School	29.25	1,186,647	-	500	37.42	1,453,647	-	500	40.12	1,575,118	-	500
Dean-Health & Social Services	7.07	597,263	0.46	80,000	9.24	533,263	0.68	65,000	9.91	551,491	0.65	60,000
Distance Education	-	503,817	-	-	-	496,817	-	-	-	438,000	-	-
January Convocation	-	6,386	-	-	0.06	7,386	-	-	-	6,386	-	-
Minority Recruitment	-	34,794	-	-	0.28	19,794	-	-	-	24,420	-	-
North Central Accreditation	-	16,744	-	-	-	16,744	1.74	108,000	-	16,744	1.05	75,000
Roberts Memorial Award	-	-	-	15,000	-	-	0.12	15,000	-	-	-	10,000
Tutoring And Supplemental Instruction	-	-	-	-	7.55	146,000	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>87.25</b>	<b>\$ 6,724,272</b>	<b>2.23</b>	<b>\$ 450,000</b>	<b>149.09</b>	<b>\$ 7,909,972</b>	<b>4.36</b>	<b>\$ 533,000</b>	<b>126.33</b>	<b>\$ 7,240,737</b>	<b>3.84</b>	<b>\$ 486,900</b>
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 10,000
Instructional Innovation & Quality	2.00	188,238	-	-	14.04	1,058,238	-	-	2.44	237,969	-	-
<b>Total Academic Personnel Development</b>	<b>2.00</b>	<b>\$ 188,238</b>	<b>-</b>	<b>\$ 15,000</b>	<b>14.04</b>	<b>\$ 1,058,238</b>	<b>-</b>	<b>\$ 15,000</b>	<b>2.44</b>	<b>\$ 237,969</b>	<b>-</b>	<b>\$ 10,000</b>
<b>Course &amp; Curriculum Development</b>												
College of Education	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 5,000
Learning Outcomes	-	-	-	12,500	-	-	0.28	15,000	-	-	-	17,000
<b>Total Course &amp; Curriculum Development</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 27,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.28</b>	<b>\$ 30,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 22,000</b>
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	7.96	\$ 127,400	-	\$ -	6.90	\$ 110,400	-	\$ -	5.95	\$ 111,200
State Work-Study Salaries	-	-	5.94	95,100	-	-	4.98	79,700	-	-	4.13	77,300
Fringe Benefits		2,914,500		-		2,914,500		-		3,178,000		-
Computer Services		858,230		-		897,230		-		990,290		-
Unallocated		854,240		-		-		-		1,066,010		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	<b>-</b>	<b>\$ 4,626,970</b>	<b>13.90</b>	<b>\$ 222,500</b>	<b>-</b>	<b>\$ 3,811,730</b>	<b>11.88</b>	<b>\$ 190,100</b>	<b>-</b>	<b>\$ 5,234,300</b>	<b>10.08</b>	<b>\$ 188,500</b>
<b>Net Expense for Academic Support in I&amp;G (Exh 2</b>	<b>156.57</b>	<b>\$ 18,046,106</b>	<b>16.56</b>	<b>\$ 858,200</b>	<b>240.27</b>	<b>\$ 20,039,566</b>	<b>18.07</b>	<b>\$ 966,300</b>	<b>199.35</b>	<b>\$ 19,528,930</b>	<b>15.16</b>	<b>\$ 900,800</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	27.79	\$ 1,879,008	0.63	\$ 48,000	18.88	\$ 1,468,268	0.95	\$ 73,306	20.55	\$ 1,662,197	0.92	\$ 75,000
Professional Salaries	57.88	4,646,789	0.57	30,500	101.06	5,395,184	1.55	82,509	95.79	5,317,435	1.16	64,500
Support Staff Salaries	44.73	1,439,721	0.14	4,000	48.51	1,440,715	0.33	9,741	47.55	1,468,561	0.37	11,500
GA/TA Salaries	19.30	642,327	0.19	6,500	30.55	1,091,978	1.68	60,375	28.34	1,012,561	1.43	51,000
Student Salaries	-	-	1.13	17,000	31.00	495,831	1.35	21,822	-	-	0.99	18,500
Federal Work-Study Salaries	-	-	7.96	127,400	1.88	30,188	6.92	110,728	-	-	6.00	112,200
State Work-Study Salaries	-	-	5.94	95,100	1.57	25,240	4.98	79,700	-	-	4.13	77,300
Other Salaries	6.87	200,000	-	-	6.82	202,106	0.31	9,321	7.12	220,000	0.16	5,000
<b>Total Salaries for Academic Support</b>	<b>156.57</b>	<b>\$ 8,807,845</b>	<b>16.56</b>	<b>\$ 328,500</b>	<b>240.27</b>	<b>\$ 10,149,510</b>	<b>18.07</b>	<b>\$ 447,502</b>	<b>199.35</b>	<b>\$ 9,680,754</b>	<b>15.16</b>	<b>\$ 415,000</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	27.79	\$ 1,879,008	0.63	\$ 48,000	18.88	\$ 1,468,268	0.95	\$ 73,306	20.55	\$ 1,662,197	0.92	\$ 75,000
Professional Salaries	57.88	4,646,789	0.57	30,500	101.06	5,395,184	1.55	82,509	95.79	5,317,435	1.16	64,500
Support Staff Salaries	44.73	1,439,721	0.14	4,000	48.51	1,440,715	0.33	9,741	47.55	1,468,561	0.37	11,500
GA/TA Salaries	19.30	642,327	0.19	6,500	30.55	1,091,978	1.68	60,375	28.34	1,012,561	1.43	51,000
Student Salaries	-	-	1.13	17,000	31.00	495,831	1.35	21,822	-	-	0.99	18,500
Federal Work-Study Salaries	-	-	-	-	1.88	30,188	0.02	328	-	-	0.05	1,000
State Work-Study Salaries	-	-	-	-	1.57	25,240	-	-	-	-	-	-
Other Salaries	6.87	200,000	-	-	6.82	202,106	0.31	9,321	7.12	220,000	0.16	5,000
Fringes	-	-	-	33,000	-	258,744	-	58,543	-	-	-	64,100
Travel	-	-	-	63,500	-	247,783	-	37,623	-	-	-	59,200
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,611,291	-	433,200	-	5,560,549	-	329,655	-	4,613,876	-	362,500
Equipment	-	-	-	-	-	11,250	-	92,977	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>156.57</b>	<b>\$ 13,419,136</b>	<b>2.66</b>	<b>\$ 635,700</b>	<b>240.27</b>	<b>\$ 16,227,836</b>	<b>6.19</b>	<b>\$ 776,200</b>	<b>199.35</b>	<b>\$ 14,294,630</b>	<b>5.08</b>	<b>\$ 712,300</b>

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

New Mexico State University  
Las Cruces Campus

Libraries	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.38	\$ 1,108,953	-	\$ -	13.40	\$ 1,041,608	-	\$ -	15.41	\$ 1,246,414	-	\$ -
Professional Salaries	9.07	605,137	-	-	10.93	583,531	-	-	11.44	635,214	-	-
Support Staff Salaries	26.00	867,413	-	-	28.12	835,204	-	-	28.88	891,975	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	7.86	125,797	0.18	2,926	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	1.32	21,167	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.16	18,604	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	14,165	-	-	-	-	-	-
Fringes	-	-	-	-	-	54	-	31	-	-	-	-
Travel	-	-	-	-	-	19,397	-	1,261	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,981,626	-	75,000	-	3,010,602	-	82,782	-	2,991,616	-	85,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>53.45</b>	<b>\$ 5,563,129</b>	<b>-</b>	<b>\$ 75,000</b>	<b>63.27</b>	<b>\$ 5,670,129</b>	<b>0.18</b>	<b>\$ 87,000</b>	<b>55.73</b>	<b>\$ 5,765,219</b>	<b>-</b>	<b>\$ 85,200</b>
<b>Administration &amp; Automation</b>												
Faculty Salaries	2.38	177,843	-	-	1.91	148,264	-	-	2.11	170,335	-	-
Professional Salaries	7.07	522,724	-	-	9.80	523,115	-	-	9.78	543,000	-	-
Support Staff Salaries	2.00	75,495	-	-	3.65	108,535	-	-	2.56	79,056	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	7.69	123,046	0.18	2,926	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	1.32	21,167	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.02	16,302	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	14,153	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	31	-	-	-	-
Travel	-	-	-	-	-	19,397	-	1,261	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	617,416	-	50,000	-	651,499	-	45,782	-	612,946	-	48,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administration &amp; Automation</b>	<b>11.45</b>	<b>1,393,478</b>	<b>-</b>	<b>50,000</b>	<b>25.87</b>	<b>1,625,478</b>	<b>0.18</b>	<b>50,000</b>	<b>14.45</b>	<b>1,405,337</b>	<b>-</b>	<b>48,200</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	-	-	-	9,878	-	-	-	9,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Codes &amp; Standards</b>	<b>-</b>	<b>9,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,878</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Information Services &amp; Circulation</b>												
Faculty Salaries	9.00	522,644	-	-	6.08	472,849	-	-	6.80	550,161	-	-
Professional Salaries	1.00	45,693	-	-	0.97	51,666	-	-	0.99	54,774	-	-
Support Staff Salaries	10.00	322,643	-	-	10.15	301,465	-	-	10.89	336,360	-	-
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 Information Services &amp; Circulation</b>	<b>20.00</b>	<b>890,980</b>	<b>-</b>	<b>-</b>	<b>17.20</b>	<b>825,980</b>	<b>-</b>	<b>-</b>	<b>18.68</b>	<b>941,295</b>	<b>-</b>	<b>-</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	2,751	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,302	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	54	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,334,932	-	25,000	-	2,329,825	-	37,000	-	2,349,392	-	37,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>2,334,932</b>	<b>-</b>	<b>25,000</b>	<b>0.31</b>	<b>2,334,932</b>	<b>-</b>	<b>37,000</b>	<b>-</b>	<b>2,349,392</b>	<b>-</b>	<b>37,000</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	-	-	-	19,400	-	-
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>19,400</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Technical Processing Services</b>												
Faculty Salaries	7.00	408,466	-	-	5.41	420,495	-	-	6.50	525,918	-	-
Professional Salaries	1.00	36,720	-	-	0.16	8,750	-	-	0.67	37,440	-	-
Support Staff Salaries	14.00	469,275	-	-	14.32	425,204	-	-	15.43	476,559	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	12	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technical Processing Services</b>	<b>22.00</b>	<b>914,461</b>	<b>-</b>	<b>-</b>	<b>19.89</b>	<b>854,461</b>	<b>-</b>	<b>-</b>	<b>22.60</b>	<b>1,039,917</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Museums and Galleries	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.63	\$ 49,300	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.00	116,586	0.10	5,500	1.64	87,626	0.10	5,461	2.94	162,891	0.11	6,000
Support Staff Salaries	1.00	30,383	0.14	4,000	0.53	15,630	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.45	15,925	0.57	20,224	-	-	0.56	20,000
Student Salaries	-	-	-	-	0.62	9,871	0.54	8,752	-	-	0.40	7,500
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	2,310	-	-	-	3,500
Travel	-	-	-	1,000	-	710	-	2,829	-	-	-	1,700
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,789	-	23,000	-	41,696	-	31,424	-	37,789	-	29,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Museums and Galleries</b>	<b>3.00</b>	<b>\$ 184,758</b>	<b>0.24</b>	<b>\$ 36,000</b>	<b>3.93</b>	<b>\$ 221,758</b>	<b>1.21</b>	<b>\$ 71,000</b>	<b>2.94</b>	<b>\$ 200,680</b>	<b>1.07</b>	<b>\$ 68,200</b>
<b>Art Gallery</b>												
Faculty Salaries	-	-	-	-	-	300	-	-	-	-	-	-
Professional Salaries	1.00	67,626	-	-	1.64	87,626	-	-	2.02	111,931	-	-
Support Staff Salaries	1.00	30,383	-	-	0.53	15,630	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	645	0.07	1,173	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	12	-	-	-	-
Travel	-	-	-	-	-	710	-	829	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,100	-	5,000	-	23,198	-	2,986	-	16,100	-	3,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Art Gallery</b>	<b>2.00</b>	<b>114,109</b>	<b>-</b>	<b>5,000</b>	<b>2.27</b>	<b>129,109</b>	<b>0.07</b>	<b>5,000</b>	<b>2.02</b>	<b>128,031</b>	<b>-</b>	<b>3,500</b>
<b>University Museum</b>												
Faculty Salaries	-	-	-	-	0.63	49,000	-	-	-	-	-	-
Professional Salaries	1.00	48,960	-	-	-	-	-	-	0.92	50,960	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.45	15,925	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.58	9,226	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	2,000	-	-	-	1,700
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,689	-	6,000	-	18,498	-	4,000	-	21,689	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Museum</b>	<b>1.00</b>	<b>70,649</b>	<b>-</b>	<b>6,000</b>	<b>1.66</b>	<b>92,649</b>	<b>-</b>	<b>6,000</b>	<b>0.92</b>	<b>72,649</b>	<b>-</b>	<b>4,700</b>

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

New Mexico State University  
Las Cruces Campus

Museums and Galleries	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Zuhl Museum</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.10	5,500	-	-	0.10	5,461	-	-	0.11	6,000
Support Staff Salaries	-	-	0.14	4,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.57	20,224	-	-	0.56	20,000
Student Salaries	-	-	-	-	-	-	0.47	7,579	-	-	0.40	7,500
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	2,298	-	-	-	3,500
Travel	-	-	-	1,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	12,000	-	-	-	24,438	-	-	-	23,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Zuhl Museum</b>	-	-	0.24	25,000	-	-	1.14	60,000	-	-	1.07	60,000

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

New Mexico State University  
Las Cruces Campus

Educational Media Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	214,441	-	-	4.82	257,510	-	-	3.88	215,601	-	-
Support Staff Salaries	1.00	31,528	-	-	1.00	29,807	-	-	0.91	28,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	12,470	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.49	7,866	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,058	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,260	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,770	-	23,200	-	364,768	-	28,200	-	121,345	-	27,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>4.00</b>	<b>\$ 328,739</b>	<b>-</b>	<b>\$ 23,200</b>	<b>7.13</b>	<b>\$ 689,739</b>	<b>-</b>	<b>\$ 28,200</b>	<b>4.79</b>	<b>\$ 365,025</b>	<b>-</b>	<b>\$ 27,000</b>
<b>DE Media Tech</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	12,470	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	117	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,004	-	2,200	-	2,417	-	2,200	-	15,004	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total DE Media Tech</b>	<b>-</b>	<b>15,004</b>	<b>-</b>	<b>2,200</b>	<b>0.78</b>	<b>15,004</b>	<b>-</b>	<b>2,200</b>	<b>-</b>	<b>15,004</b>	<b>-</b>	<b>1,000</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	-	-	-	-	-	3,774	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,542	-	-	-	316,768	-	-	-	17,542	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ICT Media Tech</b>	<b>-</b>	<b>17,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,542</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMSU - O</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.90	48,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	38,575	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU - O</b>	-	-	-	-	0.90	48,000	-	-	-	38,575	-	-
<b>Teaching Academy</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	214,441	-	-	3.92	209,510	-	-	3.88	215,601	-	-
Support Staff Salaries	1.00	31,528	-	-	1.00	29,807	-	-	0.91	28,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.49	7,866	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,058	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,369	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,224	-	21,000	-	45,583	-	26,000	-	50,224	-	26,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Teaching Academy</b>	4.00	296,193	-	21,000	5.45	306,193	-	26,000	4.79	293,904	-	26,000

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.07	\$ 5,550	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	1.83	97,768	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.44	13,184	-	-	-	-	-	-
GA/TA Salaries	-	-	0.19	6,500	-	-	0.16	5,821	-	-	0.17	6,000
Student Salaries	-	-	-	-	0.22	3,474	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.25	3,986	-	-	-	-	-	-
Other Salaries	6.87	200,000	-	-	-	53	-	-	7.12	220,000	-	-
Fringes	-	-	-	500	-	41,059	-	65	-	-	-	100
Travel	-	-	-	-	-	8,494	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,000	-	2,000	-	504,432	-	6,114	-	265,000	-	6,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	<b>6.87</b>	<b>\$ 430,000</b>	<b>0.19</b>	<b>\$ 9,000</b>	<b>2.81</b>	<b>\$ 678,000</b>	<b>0.16</b>	<b>\$ 12,000</b>	<b>7.12</b>	<b>\$ 485,000</b>	<b>0.17</b>	<b>\$ 13,000</b>
<b>Animal Science Farm</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	53	-	-	-	-	-	-
Fringes	-	-	-	-	-	1	-	-	-	-	-	-
Travel	-	-	-	-	-	3,498	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	306,448	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Animal Science Farm</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>310,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
<b>ASNMSU Center for the Arts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	1,830	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,134	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	31	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	9,005	-	-	-	20,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ASNMSU Center for the Arts</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>0.18</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-	-	-	-	45,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total FCS Practical Experience</b>	-	-	-	-	-	45,000	-	-	-	-	-	-
<b>HRTM Café 100 West</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	730	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	8	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	59,262	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total HRTM Café 100 West</b>	-	-	-	-	0.05	60,000	-	-	-	-	-	-
<b>Main Campus Pecans</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	-	-	-	-	-	3,705	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	11,295	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Main Campus Pecans</b>	-	-	-	-	-	15,000	-	-	-	-	-	-



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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<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	-	20,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Meat Laboratory</b>	-	20,000	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	150	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	10,850	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Athletic Training</b>	-	15,000	-	-	-	11,000	-	-	-	15,000	-	-
<b>NMSU Preschool</b>												
Faculty Salaries	-	-	-	-	0.07	5,550	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.83	97,768	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.44	13,184	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	914	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.87	200,000	-	-	-	-	-	-	7.12	220,000	-	-
Fringes	-	-	-	-	-	40,989	-	-	-	-	-	-
Travel	-	-	-	-	-	1,141	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	40,454	-	1,000	-	-	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Preschool</b>	6.87	200,000	-	-	2.40	200,000	-	1,000	7.12	220,000	-	1,000

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Speech/Hearing &amp; Cleft Palate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.19	6,500	-	-	0.16	5,821	-	-	0.17	6,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,852	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	500	-	30	-	65	-	-	-	100
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	2,000	-	22,118	-	5,114	-	30,000	-	5,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Speech/Hearing &amp; Cleft Palate</b>	-	25,000	0.19	9,000	0.18	25,000	0.16	11,000	-	30,000	0.17	12,000

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.41	\$ 770,055	0.63	\$ 48,000	4.78	\$ 371,810	0.82	\$ 62,806	5.14	\$ 415,783	0.92	\$ 75,000
Professional Salaries	41.81	3,624,945	0.47	25,000	68.97	3,681,875	1.45	77,048	75.09	4,168,529	1.05	58,500
Support Staff Salaries	16.73	510,397	-	-	18.42	546,890	0.33	9,741	17.76	548,507	0.37	11,500
GA/TA Salaries	19.30	642,327	-	-	29.73	1,062,697	0.95	34,330	28.34	1,012,561	0.70	25,000
Student Salaries	-	-	1.13	17,000	21.52	344,219	0.63	10,144	-	-	0.59	11,000
Federal Work-Study Salaries	-	-	-	-	0.07	1,155	0.02	328	-	-	0.05	1,000
State Work-Study Salaries	-	-	-	-	0.10	1,650	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.50	163,130	0.16	4,821	-	-	0.16	5,000
Fringes	-	-	-	30,000	-	-	-	53,087	-	-	-	60,500
Travel	-	-	-	47,500	-	183,783	-	18,533	-	-	-	47,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,176,548	-	282,500	-	1,541,513	-	169,185	-	1,095,357	-	191,900
Equipment	-	-	-	-	-	11,250	-	92,977	-	-	-	-
<b>Total Academic Administration</b>	<b>87.25</b>	<b>\$ 6,724,272</b>	<b>2.23</b>	<b>\$ 450,000</b>	<b>149.09</b>	<b>\$ 7,909,972</b>	<b>4.36</b>	<b>\$ 533,000</b>	<b>126.33</b>	<b>\$ 7,240,737</b>	<b>3.84</b>	<b>\$ 486,900</b>
<b>Accreditation, Outcomes &amp; Acad Plng</b>												
Faculty Salaries	3.00	255,069	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	4.80	256,380	-	-	4.80	266,637	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,057	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	500	-	4,914	-	500	-	17,282	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accreditation, Outcomes &amp; Acad Plng</b>	<b>3.00</b>	<b>272,351</b>	<b>-</b>	<b>500</b>	<b>4.80</b>	<b>262,351</b>	<b>-</b>	<b>500</b>	<b>4.80</b>	<b>283,919</b>	<b>-</b>	<b>400</b>
<b>Administration of Honors Program</b>												
Faculty Salaries	-	-	-	-	1.03	80,039	-	-	-	-	-	-
Professional Salaries	2.00	191,250	-	-	3.64	194,485	-	-	4.38	242,922	-	-
Support Staff Salaries	0.50	12,859	-	-	0.42	12,475	-	-	0.44	13,631	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	1,728	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	179	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,813	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	15,000	-	50,827	-	10,000	-	23,437	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administration of Honors Program</b>	<b>2.50</b>	<b>227,546</b>	<b>-</b>	<b>15,000</b>	<b>5.21</b>	<b>343,546</b>	<b>-</b>	<b>10,000</b>	<b>4.82</b>	<b>279,990</b>	<b>-</b>	<b>7,000</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-	-	-	-	1,600	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advising and Retention</b>	-	-	-	-	-	1,600	-	-	-	-	-	-
<b>Athletics Academic Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	48,960	-	-	0.92	49,060	-	-	0.92	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>	1.00	48,960	-	-	0.92	49,060	-	-	0.92	50,960	-	-
<b>Dean-Agricultural, Consumer &amp; Environ Sci</b>												
Faculty Salaries	0.47	37,484	0.09	7,000	0.39	30,321	0.15	11,500	0.32	25,965	0.19	15,000
Professional Salaries	2.40	291,585	0.38	20,000	6.47	345,522	0.18	9,517	5.98	331,798	0.18	10,000
Support Staff Salaries	1.73	58,460	-	-	1.99	59,002	-	-	2.08	64,217	-	-
GA/TA Salaries	-	-	-	-	-	-	0.26	9,419	-	-	0.28	10,000
Student Salaries	-	-	0.13	2,000	3.03	48,407	0.63	10,119	-	-	0.59	11,000
Federal Work-Study Salaries	-	-	-	-	0.06	948	0.02	328	-	-	0.05	1,000
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	12,160	0.16	4,821	-	-	0.16	5,000
Fringes	-	-	-	12,000	-	-	-	7,310	-	-	-	11,000
Travel	-	-	-	15,000	-	49,844	-	7,959	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,410	-	76,000	-	73,735	-	41,027	-	96,410	-	41,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Agricultural, Consumer &amp; Environ Sci</b>	4.60	483,939	0.60	132,000	12.35	619,939	1.40	102,000	8.38	518,390	1.45	114,000
<b>Dean-Arts &amp; Sciences</b>												

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.95	143,704	-	-	0.05	3,540	-	-	1.79	145,044	-	-
Professional Salaries	7.61	620,681	-	-	11.37	606,893	-	-	12.22	678,664	-	-
Support Staff Salaries	3.00	91,699	-	-	3.98	118,169	-	-	3.06	94,517	-	-
GA/TA Salaries	-	-	-	-	0.95	34,042	0.06	2,292	-	-	-	-
Student Salaries	-	-	-	-	1.90	30,399	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	447	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	153	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	23	-	-	-	-
Travel	-	-	-	8,500	-	32,112	-	2,331	-	-	-	7,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,330	-	8,500	-	183,659	-	12,354	-	146,330	-	7,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Arts &amp; Sciences</b>	<b>12.56</b>	<b>1,007,414</b>	<b>-</b>	<b>17,000</b>	<b>18.29</b>	<b>1,009,414</b>	<b>0.06</b>	<b>17,000</b>	<b>17.07</b>	<b>1,064,555</b>	<b>-</b>	<b>15,000</b>
<b>Dean-Business</b>												
Faculty Salaries	0.76	56,146	0.04	3,500	0.47	36,872	0.05	3,750	0.26	20,969	0.12	10,000
Professional Salaries	5.17	456,217	-	-	7.21	384,632	-	-	8.68	481,757	0.09	5,000
Support Staff Salaries	2.00	60,471	-	-	2.00	59,380	-	-	2.13	65,678	0.16	5,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,066	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.76	82,095	-	-	-	-	-	-
Fringes	-	-	-	1,500	-	-	-	1,369	-	-	-	7,500
Travel	-	-	-	2,000	-	21,774	-	701	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,890	-	23,000	-	278,655	-	24,180	-	94,890	-	17,500
Equipment	-	-	-	-	-	11,250	-	-	-	-	-	-
<b>Total Dean-Business</b>	<b>7.93</b>	<b>667,724</b>	<b>0.04</b>	<b>30,000</b>	<b>12.51</b>	<b>875,724</b>	<b>0.05</b>	<b>30,000</b>	<b>11.07</b>	<b>663,294</b>	<b>0.37</b>	<b>55,000</b>
<b>Dean-Education</b>												
Faculty Salaries	1.35	139,132	-	-	1.79	139,132	-	-	1.67	135,387	-	-
Professional Salaries	6.00	475,773	-	-	8.91	475,773	-	-	9.05	502,401	-	-
Support Staff Salaries	2.50	68,160	-	-	2.41	71,581	-	-	2.84	87,790	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.33	21,269	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	4,737	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	18,115	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,505	-	10,000	-	111,963	-	12,023	-	159,505	-	50,000
Equipment	-	-	-	-	-	-	-	92,977	-	-	-	-
<b>Total Dean-Education</b>	<b>9.85</b>	<b>842,570</b>	<b>-</b>	<b>10,000</b>	<b>14.60</b>	<b>842,570</b>	<b>-</b>	<b>105,000</b>	<b>13.56</b>	<b>885,083</b>	<b>-</b>	<b>50,000</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dean-Engineering</b>												
Faculty Salaries	0.86	63,589	0.04	2,500	0.77	59,916	0.10	7,500	0.70	56,314	0.12	10,000
Professional Salaries	7.63	710,649	0.09	5,000	12.65	675,240	0.16	8,297	13.88	770,521	0.15	8,500
Support Staff Salaries	1.00	32,271	-	-	2.24	66,449	0.05	1,500	1.10	33,944	0.05	1,500
GA/TA Salaries	-	-	-	-	0.06	2,222	-	-	-	-	-	-
Student Salaries	-	-	1.00	15,000	8.07	129,152	-	25	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,024	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.01	59,741	-	-	-	-	-	-
Fringes	-	-	-	3,500	-	-	-	6,318	-	-	-	9,000
Travel	-	-	-	10,000	-	36,008	-	6,122	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,608	-	114,000	-	202,365	-	50,238	-	21,608	-	56,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Engineering</b>	<b>9.49</b>	<b>828,117</b>	<b>1.13</b>	<b>150,000</b>	<b>25.86</b>	<b>1,232,117</b>	<b>0.31</b>	<b>80,000</b>	<b>15.68</b>	<b>882,387</b>	<b>0.32</b>	<b>100,000</b>
<b>Dean-Graduate School</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	352,543	-	-	4.66	248,850	-	-	6.67	370,489	-	-
Support Staff Salaries	5.00	158,938	-	-	4.48	133,155	-	-	5.16	159,245	-	-
GA/TA Salaries	19.25	640,709	-	-	28.28	1,010,754	-	-	28.29	1,010,927	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	17	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,688	-	500	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	500	-	58,183	-	-	-	34,457	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Graduate School</b>	<b>29.25</b>	<b>1,186,647</b>	<b>-</b>	<b>500</b>	<b>37.42</b>	<b>1,453,647</b>	<b>-</b>	<b>500</b>	<b>40.12</b>	<b>1,575,118</b>	<b>-</b>	<b>500</b>
<b>Dean-Health &amp; Social Services</b>												
Faculty Salaries	1.02	74,931	0.46	35,000	-	-	0.52	40,056	0.40	32,104	0.49	40,000
Professional Salaries	5.00	477,287	-	-	8.32	443,894	-	-	8.51	472,380	-	-
Support Staff Salaries	1.00	27,539	-	-	0.90	26,679	0.16	4,803	0.95	29,485	0.16	5,000
GA/TA Salaries	0.05	1,618	-	-	-	-	-	-	0.05	1,634	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	207	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	156	-	-	-	-	-	-
Fringes	-	-	-	13,000	-	-	-	15,597	-	-	-	15,000
Travel	-	-	-	12,000	-	16,372	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	20,000	-	45,955	-	4,544	-	15,888	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Health &amp; Social Services</b>	<b>7.07</b>	<b>597,263</b>	<b>0.46</b>	<b>80,000</b>	<b>9.24</b>	<b>533,263</b>	<b>0.68</b>	<b>65,000</b>	<b>9.91</b>	<b>551,491</b>	<b>0.65</b>	<b>60,000</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	503,817	-	-	-	496,817	-	-	-	438,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Education</b>	-	503,817	-	-	-	496,817	-	-	-	438,000	-	-
<b>January Convocation</b>												
Faculty Salaries	-	-	-	-	0.04	3,438	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.02	1,146	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,386	-	-	-	2,802	-	-	-	6,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total January Convocation</b>	-	6,386	-	-	0.06	7,386	-	-	-	6,386	-	-
<b>Minority Recruitment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,500	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,794	-	-	-	15,294	-	-	-	24,420	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Minority Recruitment</b>	-	34,794	-	-	0.28	19,794	-	-	-	24,420	-	-

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>North Central Accreditation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.11	59,234	-	-	0.63	35,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.63	22,619	-	-	0.42	15,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	21,215	-	-	-	18,000
Travel	-	-	-	-	-	2,000	-	920	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,744	-	-	-	14,744	-	4,012	-	16,744	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total North Central Accreditation</b>	-	16,744	-	-	-	16,744	1.74	108,000	-	16,744	1.05	75,000
<b>Roberts Memorial Award</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.12	3,438	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,255	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	10,307	-	-	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Roberts Memorial Award</b>	-	-	-	15,000	-	-	0.12	15,000	-	-	-	10,000
<b>Tutoring And Supplemental Instruction</b>												
Faculty Salaries	-	-	-	-	0.24	18,552	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.44	15,679	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.73	107,698	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,071	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Tutoring And Supplemental Instruction</b>	-	-	-	-	7.55	146,000	-	-	-	-	-	-



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

New Mexico State University  
Las Cruces Campus

Academic Personnel Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.00	85,680	-	-	12.87	686,874	-	-	2.44	135,200	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.37	13,356	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.80	23,700	-	-	-	-	-	-
Fringes	-	-	-	-	-	217,631	-	-	-	-	-	-
Travel	-	-	-	15,000	-	19,139	-	15,000	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,558	-	-	-	97,538	-	-	-	102,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	<b>2.00</b>	<b>\$ 188,238</b>	<b>-</b>	<b>\$ 15,000</b>	<b>14.04</b>	<b>\$ 1,058,238</b>	<b>-</b>	<b>\$ 15,000</b>	<b>2.44</b>	<b>\$ 237,969</b>	<b>-</b>	<b>\$ 10,000</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	-	-	-	15,000	-	-	-	15,000	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Instructional Innovation &amp; Quality</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	85,680	-	-	12.87	686,874	-	-	2.44	135,200	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.37	13,356	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.80	23,700	-	-	-	-	-	-
Fringes	-	-	-	-	-	217,631	-	-	-	-	-	-
Travel	-	-	-	-	-	19,139	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,558	-	-	-	97,538	-	-	-	102,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Innovation &amp; Quality</b>	<b>2.00</b>	<b>188,238</b>	<b>-</b>	<b>-</b>	<b>14.04</b>	<b>1,058,238</b>	<b>-</b>	<b>-</b>	<b>2.44</b>	<b>237,969</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.13	\$ 10,500	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.15	4,500	-	-	-	-
Fringes	-	-	-	-	-	-	-	3,050	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	27,500	-	-	-	11,950	-	-	-	22,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	-	\$ -	-	\$ 27,500	-	\$ -	0.28	\$ 30,000	-	\$ -	-	\$ 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	-	-	-	15,000	-	-	-	15,000	-	-	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Education</b>	-	-	-	15,000	-	-	-	15,000	-	-	-	5,000
<b>Learning Outcomes</b>												
Faculty Salaries	-	-	-	-	-	-	0.13	10,500	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.15	4,500	-	-	-	-
Fringes	-	-	-	-	-	-	-	3,050	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	12,500	-	-	-	(3,050)	-	-	-	17,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Outcomes</b>	-	-	-	12,500	-	-	0.28	15,000	-	-	-	17,000

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Asst VP Enrollment	1.00	\$ 161,401	-	\$ -	2.75	\$ 151,401	-	\$ -	-	\$ 17,000	-	\$ -
Athletics Academic Programs	2.50	154,243	-	-	3.66	162,243	-	-	2.28	158,522	-	-
Center for Academic Advising and Student Support	30.65	1,247,799	-	-	30.13	1,438,799	-	-	31.89	1,569,783	-	-
Center for Academic Success	4.72	245,266	-	150,000	9.05	279,266	-	150,000	4.01	256,892	-	15,000
Military and Veterans Programs	4.00	171,724	-	-	3.00	173,724	-	1,000	3.00	176,946	-	300
Student Life	5.00	302,399	-	-	4.26	233,399	-	-	5.58	323,321	-	-
Student Success and Retention	3.00	311,685	-	25,000	7.30	311,685	-	25,000	3.81	320,027	-	15,000
<b>Total Student Services Administration</b>	<b>50.87</b>	<b>\$ 2,594,517</b>	<b>-</b>	<b>\$ 175,000</b>	<b>60.15</b>	<b>\$ 2,750,517</b>	<b>-</b>	<b>\$ 176,000</b>	<b>50.57</b>	<b>\$ 2,822,491</b>	<b>-</b>	<b>\$ 30,300</b>
<b>Counseling &amp; Career Guidance</b>												
American Indian Program	2.00	\$ 109,086	-	\$ 6,000	2.11	\$ 104,086	-	\$ 6,000	1.87	\$ 112,670	-	\$ 2,000
Black Studies	1.00	88,992	-	-	1.43	89,992	-	-	1.31	91,481	-	-
Chicano Studies	2.50	148,241	-	2,000	2.65	131,241	-	3,000	2.70	152,363	-	2,500
Counseling & Student Development	10.00	520,553	-	25,000	7.54	401,553	-	30,000	9.35	531,957	-	25,000
International Programs	6.97	310,982	-	-	6.99	360,982	-	-	8.91	512,521	-	-
LGBT Programs	-	2,017	-	2,000	0.78	20,017	-	2,000	-	22,562	-	1,500
Placement Center	7.00	301,199	0.31	25,000	5.82	274,199	0.39	19,000	6.65	313,922	0.27	20,000
Student Diversity & Outreach	1.00	70,237	-	-	0.89	56,237	-	-	0.95	53,356	-	-
University Student Accessibility Services	4.00	207,400	-	-	5.11	246,400	-	-	3.77	214,272	-	-
WAVE Program	1.00	31,147	-	-	0.50	15,147	-	-	0.81	24,964	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>35.47</b>	<b>\$ 1,789,854</b>	<b>0.31</b>	<b>\$ 60,000</b>	<b>33.82</b>	<b>\$ 1,699,854</b>	<b>0.39</b>	<b>\$ 60,000</b>	<b>36.32</b>	<b>\$ 2,030,068</b>	<b>0.27</b>	<b>\$ 51,000</b>
<b>Financial Aid Administration</b>												
Consumer Information	-	\$ 97,209	-	\$ -	0.47	\$ 151,209	-	\$ -	-	\$ 97,209	-	\$ -
Financial Aid	24.91	997,803	-	-	19.39	953,803	-	-	20.58	1,039,306	-	-
Financial Aid Overaward	-	13,500	-	-	0.12	413,500	-	-	-	13,500	-	-
Financial Aid Write-off	-	9,500	-	-	-	409,500	-	-	-	9,500	-	-
<b>Total Financial Aid Administration</b>	<b>24.91</b>	<b>\$ 1,118,012</b>	<b>-</b>	<b>\$ -</b>	<b>19.98</b>	<b>\$ 1,928,012</b>	<b>-</b>	<b>\$ -</b>	<b>20.58</b>	<b>\$ 1,159,515</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Admissions	18.54	\$ 1,403,364	-	\$ 8,000	25.90	\$ 1,823,364	-	\$ 8,000	24.05	\$ 1,793,561	-	\$ -
<b>Total Student Admissions</b>	<b>18.54</b>	<b>\$ 1,403,364</b>	<b>-</b>	<b>\$ 8,000</b>	<b>25.90</b>	<b>\$ 1,823,364</b>	<b>-</b>	<b>\$ 8,000</b>	<b>24.05</b>	<b>\$ 1,793,561</b>	<b>-</b>	<b>\$ -</b>
<b>Student Records</b>												
Registrar	20.87	\$ 888,727	-	\$ -	19.87	\$ 780,727	-	\$ -	23.19	\$ 994,417	-	\$ -
<b>Total Student Records</b>	<b>20.87</b>	<b>\$ 888,727</b>	<b>-</b>	<b>\$ -</b>	<b>19.87</b>	<b>\$ 780,727</b>	<b>-</b>	<b>\$ -</b>	<b>23.19</b>	<b>\$ 994,417</b>	<b>-</b>	<b>\$ -</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	\$ -	5.65	\$ 90,400	-	\$ -	6.40	\$ 102,400	-	\$ -	4.78	\$ 89,300
State Work-Study Salaries	-	-	4.76	76,200	-	-	3.93	62,800	-	-	3.72	69,600
Fringe Benefits		2,345,200		-		2,345,200		-		2,696,600		-
Computer Services		557,610		-		583,610		-		675,960		-
Unallocated		1,188,865		-		-		-		775,695		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 4,091,675	10.41	\$ 166,600	-	\$ 2,928,810	10.33	\$ 165,200	-	\$ 4,148,255	8.50	\$ 158,900
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>150.66</b>	<b>\$ 11,886,149</b>	<b>10.72</b>	<b>\$ 409,600</b>	<b>159.72</b>	<b>\$ 11,911,284</b>	<b>10.72</b>	<b>\$ 409,200</b>	<b>154.71</b>	<b>\$ 12,948,307</b>	<b>8.77</b>	<b>\$ 240,200</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Student Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.20	\$ 15,513	-	\$ -	0.38	\$ 30,406	-	\$ -
Professional Salaries	112.91	5,373,378	-	-	94.28	5,032,626	-	-	108.92	6,045,941	-	-
Support Staff Salaries	35.00	1,049,028	-	-	34.46	1,023,893	-	-	35.81	1,105,565	-	-
GA/TA Salaries	2.75	91,768	-	-	11.87	424,435	-	-	9.60	342,822	-	-
Student Salaries	-	-	0.31	5,000	14.74	235,922	0.39	6,222	-	-	0.27	5,000
Federal Work-Study Salaries	-	-	5.65	90,400	1.32	21,000	6.40	102,400	-	-	4.78	89,300
State Work-Study Salaries	-	-	4.76	76,200	1.24	19,905	3.93	62,800	-	-	3.72	69,600
Other Salaries	-	-	-	-	1.61	48,005	-	-	-	-	-	-
<b>Total Salaries for Student Services</b>	<b>150.66</b>	<b>\$ 6,514,174</b>	<b>10.72</b>	<b>\$ 171,600</b>	<b>159.72</b>	<b>\$ 6,821,299</b>	<b>10.72</b>	<b>\$ 171,422</b>	<b>154.71</b>	<b>\$ 7,524,734</b>	<b>8.77</b>	<b>\$ 163,900</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.20	\$ 15,513	-	\$ -	0.38	\$ 30,406	-	\$ -
Professional Salaries	112.91	5,373,378	-	-	94.28	5,032,626	-	-	108.92	6,045,941	-	-
Support Staff Salaries	35.00	1,049,028	-	-	34.46	1,023,893	-	-	35.81	1,105,565	-	-
GA/TA Salaries	2.75	91,768	-	-	11.87	424,435	-	-	9.60	342,822	-	-
Student Salaries	-	-	0.31	5,000	14.74	235,922	0.39	6,222	-	-	0.27	5,000
Federal Work-Study Salaries	-	-	-	-	1.32	21,000	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.24	19,905	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.61	48,005	-	-	-	-	-	-
Fringes	-	-	-	100	-	3,114	-	66	-	-	-	100
Travel	-	-	-	5,000	-	194,837	-	60	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,280,300	-	232,900	-	1,963,224	-	237,652	-	1,275,318	-	71,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	150.66	\$ 7,794,474	0.31	\$ 243,000	159.72	\$ 8,982,474	0.39	\$ 244,000	154.71	\$ 8,800,052	0.27	\$ 81,300

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

New Mexico State University  
Las Cruces Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.20	\$ 15,513	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	44.66	2,113,823	-	-	36.66	1,956,127	-	-	37.38	2,075,284	-	-
Support Staff Salaries	4.00	119,493	-	-	4.05	120,338	-	-	4.08	125,996	-	-
GA/TA Salaries	2.21	73,641	-	-	10.73	383,627	-	-	9.11	325,317	-	-
Student Salaries	-	-	-	-	6.54	104,770	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.37	5,958	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.63	10,073	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.97	28,687	-	-	-	-	-	-
Fringes	-	-	-	-	-	640	-	-	-	-	-	-
Travel	-	-	-	-	-	21,440	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	287,560	-	175,000	-	103,344	-	176,000	-	295,894	-	30,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>50.87</b>	<b>\$ 2,594,517</b>	<b>-</b>	<b>\$ 175,000</b>	<b>60.15</b>	<b>\$ 2,750,517</b>	<b>-</b>	<b>\$ 176,000</b>	<b>50.57</b>	<b>\$ 2,822,491</b>	<b>-</b>	<b>\$ 30,300</b>
<b>Asst VP Enrollment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	144,401	-	-	2.75	146,561	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,213	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	3,627	-	-	-	17,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Asst VP Enrollment</b>	<b>1.00</b>	<b>161,401</b>	<b>-</b>	<b>-</b>	<b>2.75</b>	<b>151,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>
<b>Athletics Academic Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.50	122,064	-	-	2.28	121,484	-	-	2.28	126,343	-	-
Support Staff Salaries	-	-	-	-	0.23	6,811	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.06	17,007	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	273	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,105	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,090	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,179	-	-	-	10,473	-	-	-	32,179	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Athletics Academic Programs</b>	<b>2.50</b>	<b>154,243</b>	<b>-</b>	<b>-</b>	<b>3.66</b>	<b>162,243</b>	<b>-</b>	<b>-</b>	<b>2.28</b>	<b>158,522</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	27.16	1,122,412	-	-	19.80	1,057,059	-	-	21.35	1,185,454	-	-
Support Staff Salaries	3.00	87,031	-	-	2.83	84,075	-	-	2.97	91,858	-	-
GA/TA Salaries	0.49	16,341	-	-	6.83	244,143	-	-	7.57	270,456	-	-
Student Salaries	-	-	-	-	0.41	6,611	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,120	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,044	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,794	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,015	-	-	-	34,953	-	-	-	22,015	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Advising and Student Support</b>	<b>30.65</b>	<b>1,247,799</b>	<b>-</b>	<b>-</b>	<b>30.13</b>	<b>1,438,799</b>	<b>-</b>	<b>-</b>	<b>31.89</b>	<b>1,569,783</b>	<b>-</b>	<b>-</b>
<b>Center for Academic Success</b>												
Faculty Salaries	-	-	-	-	0.20	15,513	-	-	-	-	-	-
Professional Salaries	3.00	131,498	-	-	1.89	100,772	-	-	2.47	137,229	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.72	57,300	-	-	1.59	56,757	-	-	1.54	54,861	-	-
Student Salaries	-	-	-	-	4.13	66,036	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,110	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,258	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.97	28,687	-	-	-	-	-	-
Fringes	-	-	-	-	-	640	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,468	-	150,000	-	6,493	-	150,000	-	64,802	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Success</b>	<b>4.72</b>	<b>245,266</b>	<b>-</b>	<b>150,000</b>	<b>9.05</b>	<b>279,266</b>	<b>-</b>	<b>150,000</b>	<b>4.01</b>	<b>256,892</b>	<b>-</b>	<b>15,000</b>
<b>Military and Veterans Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	161,320	-	-	3.00	160,135	-	-	3.00	166,542	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,105	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,404	-	-	-	11,484	-	1,000	-	10,404	-	300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military and Veterans Programs</b>	<b>4.00</b>	<b>171,724</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>173,724</b>	<b>-</b>	<b>1,000</b>	<b>3.00</b>	<b>176,946</b>	<b>-</b>	<b>300</b>



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

New Mexico State University  
Las Cruces Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Life</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	288,930	-	-	4.12	219,701	-	-	5.58	309,852	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,212	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,473	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,469	-	-	-	7,013	-	-	-	13,469	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Life</b>	<b>5.00</b>	<b>302,399</b>	<b>-</b>	<b>-</b>	<b>4.26</b>	<b>233,399</b>	<b>-</b>	<b>-</b>	<b>5.58</b>	<b>323,321</b>	<b>-</b>	<b>-</b>
<b>Student Success and Retention</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	143,198	-	-	2.82	150,415	-	-	2.70	149,864	-	-
Support Staff Salaries	1.00	32,462	-	-	0.99	29,452	-	-	1.11	34,138	-	-
GA/TA Salaries	-	-	-	-	2.31	82,727	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.94	15,116	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,455	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,454	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	765	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,025	-	25,000	-	29,301	-	25,000	-	136,025	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Success and Retention</b>	<b>3.00</b>	<b>311,685</b>	<b>-</b>	<b>25,000</b>	<b>7.30</b>	<b>311,685</b>	<b>-</b>	<b>25,000</b>	<b>3.81</b>	<b>320,027</b>	<b>-</b>	<b>15,000</b>

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.38	\$ 30,406	-	\$ -
Professional Salaries	26.47	1,324,402	-	-	22.45	1,198,537	-	-	28.06	1,557,300	-	-
Support Staff Salaries	9.00	266,208	-	-	7.91	235,300	-	-	7.88	243,118	-	-
GA/TA Salaries	-	-	-	-	0.55	19,818	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	2.56	40,950	0.39	6,222	-	-	0.27	5,000
Federal Work-Study Salaries	-	-	-	-	0.08	1,229	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,011	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,483	-	-	-	-	-	-
Fringes	-	-	-	100	-	1	-	66	-	-	-	100
Travel	-	-	-	5,000	-	18,686	-	60	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,244	-	49,900	-	177,839	-	53,652	-	199,244	-	40,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>35.47</b>	<b>\$ 1,789,854</b>	<b>0.31</b>	<b>\$ 60,000</b>	<b>33.82</b>	<b>\$ 1,699,854</b>	<b>0.39</b>	<b>\$ 60,000</b>	<b>36.32</b>	<b>\$ 2,030,068</b>	<b>0.27</b>	<b>\$ 51,000</b>
<b>American Indian Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	48,960	-	-	0.92	49,000	-	-	0.92	50,960	-	-
Support Staff Salaries	1.00	27,709	-	-	0.90	26,811	-	-	0.95	29,293	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	4,610	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,856	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,417	-	6,000	-	17,809	-	6,000	-	32,417	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total American Indian Program</b>	<b>2.00</b>	<b>109,086</b>	<b>-</b>	<b>6,000</b>	<b>2.11</b>	<b>104,086</b>	<b>-</b>	<b>6,000</b>	<b>1.87</b>	<b>112,670</b>	<b>-</b>	<b>2,000</b>
<b>Black Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	70,500	-	-	1.31	70,182	-	-	1.31	72,989	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	4,318	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,492	-	-	-	15,492	-	-	-	18,492	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Black Studies</b>	<b>1.00</b>	<b>88,992</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>89,992</b>	<b>-</b>	<b>-</b>	<b>1.31</b>	<b>91,481</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Chicano Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	101,282	-	-	1.75	93,458	-	-	1.89	104,924	-	-
Support Staff Salaries	1.00	24,484	-	-	0.77	22,996	-	-	0.81	24,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	101	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,270	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	628	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	39	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,404	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,475	-	2,000	-	10,345	-	3,000	-	22,475	-	2,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chicano Studies</b>	<b>2.50</b>	<b>148,241</b>	<b>-</b>	<b>2,000</b>	<b>2.65</b>	<b>131,241</b>	<b>-</b>	<b>3,000</b>	<b>2.70</b>	<b>152,363</b>	<b>-</b>	<b>2,500</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.00	452,520	-	-	5.94	317,015	-	-	8.33	462,298	-	-
Support Staff Salaries	1.00	29,874	-	-	0.97	28,830	-	-	1.02	31,500	-	-
GA/TA Salaries	-	-	-	-	0.43	15,500	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	5,975	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,877	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,159	-	25,000	-	25,356	-	30,000	-	38,159	-	25,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	<b>10.00</b>	<b>520,553</b>	<b>-</b>	<b>25,000</b>	<b>7.54</b>	<b>401,553</b>	<b>-</b>	<b>30,000</b>	<b>9.35</b>	<b>531,957</b>	<b>-</b>	<b>25,000</b>
<b>International Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.38	30,406	-	-
Professional Salaries	5.97	273,295	-	-	5.99	319,690	-	-	8.53	473,346	-	-
Support Staff Salaries	1.00	28,918	-	-	1.00	29,594	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	122	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,067	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,769	-	-	-	10,509	-	-	-	8,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total International Programs</b>	<b>6.97</b>	<b>310,982</b>	<b>-</b>	<b>-</b>	<b>6.99</b>	<b>360,982</b>	<b>-</b>	<b>-</b>	<b>8.91</b>	<b>512,521</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>LGBT Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	12,553	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	(41)	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1	-	-	-	-	-	-
Travel	-	-	-	-	-	482	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,017	-	2,000	-	7,022	-	2,000	-	22,562	-	1,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total LGBT Programs</b>	-	2,017	-	2,000	0.78	20,017	-	2,000	-	22,562	-	1,500
<b>Placement Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	177,682	-	-	2.94	157,035	-	-	3.31	183,667	-	-
Support Staff Salaries	3.00	96,410	-	-	2.87	85,339	-	-	3.34	103,148	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.39	6,222	-	-	0.27	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	339	-	-	-	-	-	-
Fringes	-	-	-	100	-	-	-	66	-	-	-	100
Travel	-	-	-	5,000	-	-	-	60	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,107	-	14,900	-	31,486	-	12,652	-	27,107	-	9,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Placement Center</b>	7.00	301,199	0.31	25,000	5.82	274,199	0.39	19,000	6.65	313,922	0.27	20,000
<b>Student Diversity &amp; Outreach</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	48,960	-	-	0.89	47,437	-	-	0.95	52,624	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,277	-	-	-	8,800	-	-	-	732	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Diversity &amp; Outreach</b>	1.00	70,237	-	-	0.89	56,237	-	-	0.95	53,356	-	-

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>University Student Accessibility Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	151,203	-	-	2.71	144,720	-	-	2.82	156,492	-	-
Support Staff Salaries	1.00	27,666	-	-	0.90	26,771	-	-	0.95	29,249	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.48	23,686	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	383	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,531	-	-	-	50,840	-	-	-	28,531	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Student Accessibility Services</b>	<b>4.00</b>	<b>207,400</b>	<b>-</b>	<b>-</b>	<b>5.11</b>	<b>246,400</b>	<b>-</b>	<b>-</b>	<b>3.77</b>	<b>214,272</b>	<b>-</b>	<b>-</b>
<b>WAVE Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,147	-	-	0.50	14,959	-	-	0.81	24,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	8	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	180	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total WAVE Program</b>	<b>1.00</b>	<b>31,147</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>15,147</b>	<b>-</b>	<b>-</b>	<b>0.81</b>	<b>24,964</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	19.91	833,793	-	-	14.74	787,128	-	-	15.66	869,150	-	-
Support Staff Salaries	5.00	145,718	-	-	4.64	137,694	-	-	4.92	151,864	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,848	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	3,495	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,068	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	153	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,501	-	-	-	974,426	-	-	-	138,501	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>24.91</b>	<b>\$ 1,118,012</b>	<b>-</b>	<b>\$ -</b>	<b>19.98</b>	<b>\$ 1,928,012</b>	<b>-</b>	<b>\$ -</b>	<b>20.58</b>	<b>\$ 1,159,515</b>	<b>-</b>	<b>\$ -</b>
<b>Consumer Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	3,495	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,068	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,377	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,209	-	-	-	137,269	-	-	-	97,209	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Consumer Information</b>	<b>-</b>	<b>97,209</b>	<b>-</b>	<b>-</b>	<b>0.47</b>	<b>151,209</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,209</b>	<b>-</b>	<b>-</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.91	833,793	-	-	14.74	787,128	-	-	15.66	869,150	-	-
Support Staff Salaries	5.00	145,718	-	-	4.64	137,694	-	-	4.92	151,864	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	153	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,823	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	16,005	-	-	-	18,292	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>24.91</b>	<b>997,803</b>	<b>-</b>	<b>-</b>	<b>19.39</b>	<b>953,803</b>	<b>-</b>	<b>-</b>	<b>20.58</b>	<b>1,039,306</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-	-	-	0.12	1,848	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	411,652	-	-	-	13,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Overaward</b>	-	13,500	-	-	0.12	413,500	-	-	-	13,500	-	-
<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	-	-	-	9,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Write-off</b>	-	9,500	-	-	-	409,500	-	-	-	9,500	-	-

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

New Mexico State University  
Las Cruces Campus

Student Admissions	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	16.00	811,289	-	-	16.57	884,808	-	-	21.57	1,197,462	-	-
Support Staff Salaries	2.00	57,922	-	-	2.35	69,892	-	-	1.99	61,503	-	-
GA/TA Salaries	0.54	18,127	-	-	0.59	20,990	-	-	0.49	17,505	-	-
Student Salaries	-	-	-	-	5.52	88,354	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.37	5,904	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,050	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,344	-	-	-	-	-	-
Fringes	-	-	-	-	-	2,473	-	-	-	-	-	-
Travel	-	-	-	-	-	100,106	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	516,026	-	8,000	-	638,443	-	8,000	-	517,091	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>18.54</b>	<b>\$ 1,403,364</b>	<b>-</b>	<b>\$ 8,000</b>	<b>25.90</b>	<b>\$ 1,823,364</b>	<b>-</b>	<b>\$ 8,000</b>	<b>24.05</b>	<b>\$ 1,793,561</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.00	811,289	-	-	16.57	884,808	-	-	21.57	1,197,462	-	-
Support Staff Salaries	2.00	57,922	-	-	2.35	69,892	-	-	1.99	61,503	-	-
GA/TA Salaries	0.54	18,127	-	-	0.59	20,990	-	-	0.49	17,505	-	-
Student Salaries	-	-	-	-	5.52	88,354	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.37	5,904	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,050	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,344	-	-	-	-	-	-
Fringes	-	-	-	-	-	2,473	-	-	-	-	-	-
Travel	-	-	-	-	-	100,106	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	516,026	-	8,000	-	638,443	-	8,000	-	517,091	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>18.54</b>	<b>1,403,364</b>	<b>-</b>	<b>8,000</b>	<b>25.90</b>	<b>1,823,364</b>	<b>-</b>	<b>8,000</b>	<b>24.05</b>	<b>1,793,561</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.87	290,071	-	-	3.86	206,026	-	-	6.25	346,745	-	-
Support Staff Salaries	15.00	459,687	-	-	15.51	460,669	-	-	16.94	523,084	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	4,414	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,703	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,338	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	35,405	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,969	-	-	-	69,172	-	-	-	124,588	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Records</b>	<b>20.87</b>	<b>\$ 888,727</b>	<b>-</b>	<b>\$ -</b>	<b>19.87</b>	<b>\$ 780,727</b>	<b>-</b>	<b>\$ -</b>	<b>23.19</b>	<b>\$ 994,417</b>	<b>-</b>	<b>\$ -</b>
<b>Registrar</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.87	290,071	-	-	3.86	206,026	-	-	6.25	346,745	-	-
Support Staff Salaries	15.00	459,687	-	-	15.51	460,669	-	-	16.94	523,084	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	4,414	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,703	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,338	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	35,405	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,969	-	-	-	69,172	-	-	-	124,588	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registrar</b>	<b>20.87</b>	<b>888,727</b>	<b>-</b>	<b>-</b>	<b>19.87</b>	<b>780,727</b>	<b>-</b>	<b>-</b>	<b>23.19</b>	<b>994,417</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Board of Regents	1.00	\$ 167,502	-	\$ -	2.29	\$ 217,502	-	\$ -	2.29	\$ 219,296	-	\$ -
Chancellor's Office	3.00	631,556	-	30,000	29.06	1,841,556	-	-	17.92	1,123,803	-	-
Faculty Senate	-	7,003	-	-	0.09	7,003	-	-	-	7,003	-	-
Government Relations	2.80	271,224	-	-	4.91	271,224	-	-	3.95	282,025	-	-
Information & Communication Technologies	1.00	203,698	-	5,000	3.38	201,698	0.02	5,000	2.93	213,068	-	5,000
Institutional Analysis	7.10	453,005	1.83	131,000	6.55	403,005	-	21,000	7.32	466,886	1.56	100,000
Legal Expense	8.00	821,790	-	-	12.25	821,790	-	-	13.63	931,305	-	-
NMSU Employee Council	-	7,676	-	-	-	57,676	-	-	-	7,676	-	-
President's Office	5.81	761,560	-	1,000	12.73	1,061,560	-	167,000	16.39	972,693	-	170,000
Provost's Office	-	-	-	-	3.18	170,000	-	1,000	5.26	292,281	-	1,000
Real Estate & Water Development	3.34	281,256	-	-	3.70	222,256	-	-	3.36	213,843	-	-
Sr. Vice President Administration & Finance	3.00	293,428	-	1,000	5.73	288,428	0.03	2,000	6.01	308,628	-	2,000
University Sponsored Activities	-	8,400	-	-	-	14,600	-	-	-	8,400	-	-
Vice President for Economic Development	4.26	557,178	-	-	4.73	331,178	-	-	4.42	393,979	-	-
Vice President for Research	3.31	378,918	-	-	7.00	385,118	-	-	7.15	389,605	-	-
VP Student Success (Previously VP Std Affairs & I)	7.56	546,569	-	10,000	11.65	612,569	-	5,000	12.64	662,996	-	4,000
Vice President for University Advancement	5.33	388,064	-	5,000	7.82	479,064	-	34,000	8.19	469,525	-	35,000
<b>Total Executive Management</b>	<b>55.51</b>	<b>\$ 5,778,827</b>	<b>1.83</b>	<b>\$ 183,000</b>	<b>115.07</b>	<b>\$ 7,386,227</b>	<b>0.05</b>	<b>\$ 235,000</b>	<b>111.46</b>	<b>\$ 6,963,012</b>	<b>1.56</b>	<b>\$ 317,000</b>
<b>Fiscal Operations</b>												
Aggie Service Center	8.34	\$ 358,959	-	\$ -	12.19	\$ 640,959	-	\$ -	15.52	\$ 849,627	-	\$ -
Audit Services	6.00	398,960	-	-	5.64	314,960	-	-	7.73	419,285	-	-
Business Office	83.50	4,927,301	-	-	93.65	5,127,301	-	-	84.53	5,095,687	-	-
External Auditing	-	221,100	-	-	-	379,100	-	-	-	221,100	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	100,000	-	-	-	150,000	-	-
Uncollectible Accounts	-	670,740	-	-	-	1,197,740	-	-	-	670,740	-	-
<b>Total Fiscal Operations</b>	<b>97.84</b>	<b>\$ 6,727,060</b>	<b>-</b>	<b>\$ -</b>	<b>111.48</b>	<b>\$ 7,760,060</b>	<b>-</b>	<b>\$ -</b>	<b>107.78</b>	<b>\$ 7,406,439</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Human Resources	23.00	\$ 1,152,660	-	\$ -	20.91	\$ 1,152,660	-	\$ -	21.77	\$ 1,260,940	-	\$ -
Mail Services	4.00	116,261	-	-	2.70	93,261	-	-	3.46	117,447	-	-
Office of Institutional Equity	5.00	403,108	-	-	7.48	408,108	-	-	6.90	416,397	-	-
Payroll Services	16.00	817,020	-	-	16.44	757,020	-	-	17.49	848,907	-	-
Procurement Services	15.77	689,872	-	-	13.40	647,872	-	-	12.13	589,776	-	-
Property Office	1.50	52,280	-	-	1.00	36,280	-	-	1.23	51,101	-	-
University Police	32.96	1,683,694	-	2,000	43.95	1,683,694	-	10,000	44.17	1,736,574	-	10,000
<b>Total General Admin &amp; Logistical Services</b>	<b>98.23</b>	<b>\$ 4,914,895</b>	<b>-</b>	<b>\$ 2,000</b>	<b>105.88</b>	<b>\$ 4,778,895</b>	<b>-</b>	<b>\$ 10,000</b>	<b>107.15</b>	<b>\$ 5,021,142</b>	<b>-</b>	<b>\$ 10,000</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 11,856	-	\$ -	0.13	\$ 8,856	-	\$ -	-	\$ 11,856	-	\$ -
Advancement Services	9.00	398,986	-	500	8.38	368,986	-	500	9.01	418,666	-	300
Alumni Relations	5.00	383,131	-	17,000	4.96	303,131	-	17,000	5.50	369,783	-	9,000
Commencement/Diplomas	-	141,332	-	-	0.62	191,332	-	-	-	141,332	-	-
Development	8.00	553,346	-	1,500	8.79	493,346	-	1,500	8.27	490,802	-	1,500
Dues & Memberships	-	166,560	-	-	-	186,560	-	-	-	166,560	-	-
Honorary Degree Recipient	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Marketing & Communications (Previously University)	18.00	1,315,360	-	80,000	22.66	2,801,360	-	80,000	17.89	1,349,330	-	72,000
Presidential Events	-	34,154	-	-	-	34,154	-	-	-	34,154	-	-
<b>Total Public Relations/Development</b>	<b>40.00</b>	<b>\$ 3,012,725</b>	<b>-</b>	<b>\$ 99,000</b>	<b>45.54</b>	<b>\$ 4,395,725</b>	<b>-</b>	<b>\$ 99,000</b>	<b>40.67</b>	<b>\$ 2,990,483</b>	<b>-</b>	<b>\$ 82,800</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	3.47	\$ 55,500	-	\$ -	2.26	\$ 36,100	-	\$ -	2.44	\$ 45,700
State Work-Study Salaries	-	-	1.91	30,500	-	-	0.84	13,500	-	-	0.78	14,600
Fringe Benefits	-	6,037,700	-	-	-	6,037,700	-	-	-	6,832,000	-	-
Computer Services	-	1,383,090	-	-	-	1,446,090	-	-	-	1,677,840	-	-
Unallocated	-	2,636,890	-	-	-	-	-	-	-	1,097,020	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 10,057,680</b>	<b>5.38</b>	<b>\$ 86,000</b>	<b>-</b>	<b>\$ 7,483,790</b>	<b>3.10</b>	<b>\$ 49,600</b>	<b>-</b>	<b>\$ 9,606,860</b>	<b>3.22</b>	<b>\$ 60,300</b>
<b>Less Institutional Support Charged to:</b>												
Auxiliary Enterprises	-	\$ 1,361,240	-	\$ -	-	\$ 1,361,240	-	\$ -	-	\$ 1,335,800	-	\$ -
Intercollegiate Athletics	-	771,100	-	-	-	771,100	-	-	-	754,700	-	-
Independent Operations	-	711,000	-	-	-	711,000	-	-	-	709,600	-	-
Non I & G Units	-	2,968,096	-	-	-	3,203,096	-	-	-	3,305,217	-	-
Community Colleges/Dept. Applied Charge	-	3,173,300	-	-	-	3,173,300	-	-	-	3,397,200	-	-
<b>Total Less Institutional Support Charged to:</b>	<b>-</b>	<b>\$ 8,984,736</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 9,219,736</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</b>	<b>291.58</b>	<b>\$ 21,506,451</b>	<b>7.21</b>	<b>\$ 370,000</b>	<b>377.97</b>	<b>\$ 22,584,961</b>	<b>3.15</b>	<b>\$ 393,600</b>	<b>367.06</b>	<b>\$ 22,485,419</b>	<b>4.78</b>	<b>\$ 470,100</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.09	\$ 6,853	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	215.64	14,086,157	1.03	54,000	273.69	14,610,473	0.03	1,473	280.13	15,553,011	0.72	40,000
Support Staff Salaries	75.17	2,455,314	-	-	84.55	2,510,654	0.02	573	86.28	2,665,317	-	-
GA/TA Salaries	-	-	0.80	28,000	0.68	24,318	-	-	-	-	0.84	30,000
Student Salaries	0.77	12,240	-	-	15.32	245,141	-	-	0.65	12,240	-	-
Federal Work-Study Salaries	-	-	3.47	55,500	0.61	9,603	2.26	36,100	-	-	2.44	45,700
State Work-Study Salaries	-	-	1.91	30,500	0.28	4,272	0.84	13,500	-	-	0.78	14,600
Other Salaries	-	-	-	-	2.75	81,223	-	-	-	-	-	-
<b>Total Salaries for Institutional Support</b>	<b>291.58</b>	<b>\$ 16,553,711</b>	<b>7.21</b>	<b>\$ 168,000</b>	<b>377.97</b>	<b>\$ 17,492,537</b>	<b>3.15</b>	<b>\$ 51,646</b>	<b>367.06</b>	<b>\$ 18,230,568</b>	<b>4.78</b>	<b>\$ 130,300</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.09	\$ 6,853	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	215.64	14,086,157	1.03	54,000	273.69	14,610,473	0.03	1,473	280.13	15,553,011	0.72	40,000
Support Staff Salaries	75.17	2,455,314	-	-	84.55	2,510,654	0.02	573	86.28	2,665,317	-	-
GA/TA Salaries	-	-	0.80	28,000	0.68	24,318	-	-	-	-	0.84	30,000
Student Salaries	0.77	12,240	-	-	15.32	245,141	-	-	0.65	12,240	-	-
Federal Work-Study Salaries	-	-	-	-	0.61	9,603	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.28	4,272	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.75	81,223	-	-	-	-	-	-
Fringes	-	-	-	19,718	-	116,145	-	747	-	-	-	21,000
Travel	-	-	-	10,260	-	304,252	-	39,797	-	-	-	4,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,879,796	-	172,022	-	6,385,043	-	301,410	-	4,150,508	-	314,300
Equipment	-	-	-	-	-	22,930	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>291.58</b>	<b>\$ 20,433,507</b>	<b>1.83</b>	<b>\$ 284,000</b>	<b>377.97</b>	<b>\$ 24,320,907</b>	<b>0.05</b>	<b>\$ 344,000</b>	<b>367.06</b>	<b>\$ 22,381,076</b>	<b>1.56</b>	<b>\$ 409,800</b>

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.09	\$ 6,853	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	51.84	4,758,460	1.03	54,000	104.67	5,587,576	0.03	1,473	104.58	5,806,865	0.72	40,000
Support Staff Salaries	3.67	101,001	-	-	6.24	185,209	0.02	573	6.88	212,475	-	-
GA/TA Salaries	-	-	0.80	28,000	0.68	24,318	-	-	-	-	0.84	30,000
Student Salaries	-	-	-	-	1.89	30,140	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.42	6,476	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	115	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.07	31,708	-	-	-	-	-	-
Fringes	-	-	-	19,718	-	70,257	-	747	-	-	-	21,000
Travel	-	-	-	10,260	-	206,025	-	10,588	-	-	-	4,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	919,366	-	71,022	-	1,227,564	-	221,619	-	943,672	-	221,500
Equipment	-	-	-	-	-	9,986	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>55.51</b>	<b>\$ 5,778,827</b>	<b>1.83</b>	<b>\$ 183,000</b>	<b>115.07</b>	<b>\$ 7,386,227</b>	<b>0.05</b>	<b>\$ 235,000</b>	<b>111.46</b>	<b>\$ 6,963,012</b>	<b>1.56</b>	<b>\$ 317,000</b>
<b>Board of Regents</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	102,000	-	-	2.29	122,400	-	-	2.29	127,296	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,910	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,502	-	-	-	85,192	-	-	-	92,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Board of Regents</b>	<b>1.00</b>	<b>167,502</b>	<b>-</b>	<b>-</b>	<b>2.29</b>	<b>217,502</b>	<b>-</b>	<b>-</b>	<b>2.29</b>	<b>219,296</b>	<b>-</b>	<b>-</b>
<b>Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	480,471	-	-	27.45	1,465,138	-	-	17.01	944,639	-	-
Support Staff Salaries	-	-	-	-	0.64	19,013	-	-	0.91	28,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.97	28,852	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	40,685	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,085	-	30,000	-	287,868	-	-	-	151,085	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chancellor's Office</b>	<b>3.00</b>	<b>631,556</b>	<b>-</b>	<b>30,000</b>	<b>29.06</b>	<b>1,841,556</b>	<b>-</b>	<b>-</b>	<b>17.92</b>	<b>1,123,803</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Faculty Senate</b>												
Faculty Salaries	-	-	-	-	0.09	6,853	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,003	-	-	-	150	-	-	-	7,003	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Senate</b>	-	7,003	-	-	0.09	7,003	-	-	-	7,003	-	-
<b>Government Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.80	208,612	-	-	4.12	219,936	-	-	3.95	219,413	-	-
Support Staff Salaries	-	-	-	-	0.14	4,140	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.63	10,060	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	252	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	675	-	-	-	-	-	-
Travel	-	-	-	-	-	11,843	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,612	-	-	-	24,318	-	-	-	62,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government Relations</b>	2.80	271,224	-	-	4.91	271,224	-	-	3.95	282,025	-	-
<b>Information &amp; Communication Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	153,060	-	-	3.38	180,410	0.02	900	2.93	162,430	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	329	-	-	-	-
Travel	-	-	-	-	-	8,098	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	5,000	-	13,190	-	3,771	-	50,638	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information &amp; Communication Technologies</b>	1.00	203,698	-	5,000	3.38	201,698	0.02	5,000	2.93	213,068	-	5,000

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Analysis</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.10	392,320	1.03	54,000	5.87	313,271	-	-	7.32	406,201	0.72	40,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.80	28,000	0.68	24,318	-	-	-	-	0.84	30,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	19,718	-	-	-	-	-	-	-	21,000
Travel	-	-	-	10,260	-	3,559	-	10,588	-	-	-	4,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,685	-	19,022	-	61,857	-	10,412	-	60,685	-	4,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Analysis</b>	<b>7.10</b>	<b>453,005</b>	<b>1.83</b>	<b>131,000</b>	<b>6.55</b>	<b>403,005</b>	<b>-</b>	<b>21,000</b>	<b>7.32</b>	<b>466,886</b>	<b>1.56</b>	<b>100,000</b>
<b>Legal Expense</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	595,558	-	-	11.16	595,558	-	-	12.67	703,482	-	-
Support Staff Salaries	1.00	28,112	-	-	0.92	27,187	-	-	0.96	29,703	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,961	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	720	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	32,598	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	198,120	-	-	-	163,766	-	-	-	198,120	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Legal Expense</b>	<b>8.00</b>	<b>821,790</b>	<b>-</b>	<b>-</b>	<b>12.25</b>	<b>821,790</b>	<b>-</b>	<b>-</b>	<b>13.63</b>	<b>931,305</b>	<b>-</b>	<b>-</b>
<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	-	-	-	-	-	26,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	31,676	-	-	-	7,676	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Employee Council</b>	<b>-</b>	<b>7,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,676</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.06	660,452	-	-	11.10	592,525	-	-	15.67	870,022	-	-
Support Staff Salaries	0.75	18,362	-	-	0.76	22,553	-	-	0.72	22,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.80	12,748	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	115	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,708	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	44,107	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,746	-	1,000	-	387,804	-	167,000	-	80,554	-	170,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	<b>5.81</b>	<b>761,560</b>	<b>-</b>	<b>1,000</b>	<b>12.73</b>	<b>1,061,560</b>	<b>-</b>	<b>167,000</b>	<b>16.39</b>	<b>972,693</b>	<b>-</b>	<b>170,000</b>
<b>Provost's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	3.18	170,000	-	-	5.26	292,281	-	-
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	-	-	-	-	-	-	-	1,000	-	-	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's Office</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.18</b>	<b>170,000</b>	<b>-</b>	<b>1,000</b>	<b>5.26</b>	<b>292,281</b>	<b>-</b>	<b>1,000</b>
<b>Real Estate &amp; Water Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.34	254,133	-	-	3.70	197,674	-	-	3.36	186,720	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,065	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	16,517	-	-	-	27,123	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Real Estate &amp; Water Development</b>	<b>3.34</b>	<b>281,256</b>	<b>-</b>	<b>-</b>	<b>3.70</b>	<b>222,256</b>	<b>-</b>	<b>-</b>	<b>3.36</b>	<b>213,843</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	2.00	265,889	-	-	4.99	266,513	0.01	573	4.99	277,174	-	-
Support Staff Salaries	1.00	27,539	-	-	0.74	21,915	0.02	573	1.02	31,454	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	418	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	436	-	-	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sr. Vice President Administration &amp; Finance</b>	<b>3.00</b>	<b>293,428</b>	<b>-</b>	<b>1,000</b>	<b>5.73</b>	<b>288,428</b>	<b>0.03</b>	<b>2,000</b>	<b>6.01</b>	<b>308,628</b>	<b>-</b>	<b>2,000</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	-	-	-	14,600	-	-	-	8,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Sponsored Activities</b>	<b>-</b>	<b>8,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,400</b>	<b>-</b>	<b>-</b>
<b>Vice President for Economic Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.99	392,632	-	-	4.38	233,599	-	-	4.12	228,978	-	-
Support Staff Salaries	0.27	8,879	-	-	0.29	8,543	-	-	0.30	9,334	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	970	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,480	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,667	-	-	-	80,586	-	-	-	155,667	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for Economic Development</b>	<b>4.26</b>	<b>557,178</b>	<b>-</b>	<b>-</b>	<b>4.73</b>	<b>331,178</b>	<b>-</b>	<b>-</b>	<b>4.42</b>	<b>393,979</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Vice President for Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.66	351,746	-	-	6.38	340,530	-	-	6.49	360,099	-	-
Support Staff Salaries	0.65	18,109	-	-	0.62	18,521	-	-	0.66	20,443	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	47	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,964	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	21,056	-	-	-	9,063	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for Research</b>	<b>3.31</b>	<b>378,918</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>385,118</b>	<b>-</b>	<b>-</b>	<b>7.15</b>	<b>389,605</b>	<b>-</b>	<b>-</b>
<b>VP Student Success (Previously VP Stdt Affairs &amp; Enrol Mgt)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.56	528,228	-	-	9.57	510,880	-	-	10.33	573,310	-	-
Support Staff Salaries	-	-	-	-	1.71	50,824	-	-	2.31	71,345	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,502	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,303	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,716	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,341	-	10,000	-	36,344	-	5,000	-	18,341	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP Student Success (Previously VP Stdt Affairs</b>	<b>7.56</b>	<b>546,569</b>	<b>-</b>	<b>10,000</b>	<b>11.65</b>	<b>612,569</b>	<b>-</b>	<b>5,000</b>	<b>12.64</b>	<b>662,996</b>	<b>-</b>	<b>4,000</b>
<b>Vice President for University Advancement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.33	373,359	-	-	7.10	379,142	-	-	8.19	454,820	-	-
Support Staff Salaries	-	-	-	-	0.42	12,513	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	2,869	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,231	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,101	-	-	-	-	-	-
Fringes	-	-	-	-	-	69,582	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,705	-	5,000	-	2,640	-	34,000	-	14,705	-	35,000
Equipment	-	-	-	-	-	9,986	-	-	-	-	-	-
<b>Total Vice President for University Advancement</b>	<b>5.33</b>	<b>388,064</b>	<b>-</b>	<b>5,000</b>	<b>7.82</b>	<b>479,064</b>	<b>-</b>	<b>34,000</b>	<b>8.19</b>	<b>469,525</b>	<b>-</b>	<b>35,000</b>

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	78.59	4,504,519	-	-	83.97	4,482,759	-	-	88.08	4,890,372	-	-
Support Staff Salaries	19.25	561,418	-	-	20.83	618,682	-	-	19.70	608,538	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.37	101,963	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	525	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.21	3,336	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,109	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	49,291	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,661,123	-	-	-	2,497,461	-	-	-	1,907,529	-	-
Equipment	-	-	-	-	-	3,934	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>97.84</b>	<b>\$ 6,727,060</b>	<b>-</b>	<b>\$ -</b>	<b>111.48</b>	<b>\$ 7,760,060</b>	<b>-</b>	<b>\$ -</b>	<b>107.78</b>	<b>\$ 7,406,439</b>	<b>-</b>	<b>\$ -</b>
<b>Aggie Service Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.34	358,959	-	-	11.41	609,170	-	-	14.57	808,736	-	-
Support Staff Salaries	-	-	-	-	0.71	21,112	-	-	0.95	29,485	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	359	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,515	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,803	-	-	-	11,406	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aggie Service Center</b>	<b>8.34</b>	<b>358,959</b>	<b>-</b>	<b>-</b>	<b>12.19</b>	<b>640,959</b>	<b>-</b>	<b>-</b>	<b>15.52</b>	<b>849,627</b>	<b>-</b>	<b>-</b>
<b>Audit Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	386,625	-	-	5.04	269,113	-	-	6.82	378,871	-	-
Support Staff Salaries	-	-	-	-	0.24	7,165	-	-	0.91	28,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	5,802	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,454	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	27,426	-	-	-	12,335	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audit Services</b>	<b>6.00</b>	<b>398,960</b>	<b>-</b>	<b>-</b>	<b>5.64</b>	<b>314,960</b>	<b>-</b>	<b>-</b>	<b>7.73</b>	<b>419,285</b>	<b>-</b>	<b>-</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Salaries	64.25	3,758,935	-	-	67.52	3,604,476	-	-	66.69	3,702,765	-	-
Support Staff Salaries	19.25	561,418	-	-	19.88	590,405	-	-	17.84	550,974	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.01	96,161	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	166	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.21	3,336	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	594	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		43,837		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		606,948		-		784,392		-		841,948		-
Equipment		-		-		3,934		-		-		-
<b>Total Business Office</b>	<b>83.50</b>	<b>4,927,301</b>	<b>-</b>	<b>-</b>	<b>93.65</b>	<b>5,127,301</b>	<b>-</b>	<b>-</b>	<b>84.53</b>	<b>5,095,687</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<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		-		379,100		-		221,100		-
Equipment		-		-		-		-		-		-
<b>Total External Auditing</b>	-	221,100	-	-	-	379,100	-	-	-	221,100	-	-
<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		-		100,000		-		150,000		-
Equipment		-		-		-		-		-		-
<b>Total NM Student Assistance Foundation</b>	-	150,000	-	-	-	100,000	-	-	-	150,000	-	-
<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		-		1,197,740		-		670,740		-
Equipment		-		-		-		-		-		-
<b>Total Uncollectible Accounts</b>	-	670,740	-	-	-	1,197,740	-	-	-	670,740	-	-

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	49.96	2,780,390	-	-	50.64	2,702,878	-	-	51.27	2,845,997	-	-
Support Staff Salaries	47.50	1,665,401	-	-	52.08	1,546,588	-	-	55.23	1,706,041	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	12,240	-	-	1.59	25,525	-	-	0.65	12,240	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	252	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	732	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.50	44,271	-	-	-	-	-	-
Fringes	-	-	-	-	-	45,888	-	-	-	-	-	-
Travel	-	-	-	-	-	22,251	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	456,864	-	2,000	-	381,576	-	10,000	-	456,864	-	10,000
Equipment	-	-	-	-	-	8,934	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>98.23</b>	<b>\$ 4,914,895</b>	<b>-</b>	<b>\$ 2,000</b>	<b>105.88</b>	<b>\$ 4,778,895</b>	<b>-</b>	<b>\$ 10,000</b>	<b>107.15</b>	<b>\$ 5,021,142</b>	<b>-</b>	<b>\$ 10,000</b>
<b>Human Resources</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.00	974,890	-	-	19.06	1,017,483	-	-	19.95	1,107,423	-	-
Support Staff Salaries	3.00	80,411	-	-	1.36	40,446	-	-	1.82	56,158	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	6,616	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,330	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,133	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,359	-	-	-	79,652	-	-	-	97,359	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>23.00</b>	<b>1,152,660</b>	<b>-</b>	<b>-</b>	<b>20.91</b>	<b>1,152,660</b>	<b>-</b>	<b>-</b>	<b>21.77</b>	<b>1,260,940</b>	<b>-</b>	<b>-</b>
<b>Mail Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.10	5,275	-	-	-	-	-	-
Support Staff Salaries	4.00	105,703	-	-	2.60	77,151	-	-	3.46	106,889	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	10,835	-	-	-	10,558	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mail Services</b>	<b>4.00</b>	<b>116,261</b>	<b>-</b>	<b>-</b>	<b>2.70</b>	<b>93,261</b>	<b>-</b>	<b>-</b>	<b>3.46</b>	<b>117,447</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Office of Institutional Equity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	369,940	-	-	7.07	377,331	-	-	6.90	383,229	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.39	6,263	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	252	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,106	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,168	-	-	-	21,156	-	-	-	33,168	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Office of Institutional Equity</b>	<b>5.00</b>	<b>403,108</b>	<b>-</b>	<b>-</b>	<b>7.48</b>	<b>408,108</b>	<b>-</b>	<b>-</b>	<b>6.90</b>	<b>416,397</b>	<b>-</b>	<b>-</b>
<b>Payroll Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.00	581,333	-	-	10.74	573,115	-	-	10.91	605,442	-	-
Support Staff Salaries	6.00	195,471	-	-	5.67	168,282	-	-	6.58	203,249	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	750	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,216	-	-	-	14,873	-	-	-	40,216	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Payroll Services</b>	<b>16.00</b>	<b>817,020</b>	<b>-</b>	<b>-</b>	<b>16.44</b>	<b>757,020</b>	<b>-</b>	<b>-</b>	<b>17.49</b>	<b>848,907</b>	<b>-</b>	<b>-</b>
<b>Procurement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.00	486,523	-	-	8.48	452,740	-	-	7.46	414,108	-	-
Support Staff Salaries	5.00	151,965	-	-	4.03	119,571	-	-	4.02	124,284	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	12,240	-	-	0.79	12,646	-	-	0.65	12,240	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	732	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,526	-	-	-	-	-	-
Fringes	-	-	-	-	-	45,888	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,144	-	-	-	14,769	-	-	-	39,144	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Procurement Services</b>	<b>15.77</b>	<b>689,872</b>	<b>-</b>	<b>-</b>	<b>13.40</b>	<b>647,872</b>	<b>-</b>	<b>-</b>	<b>12.13</b>	<b>589,776</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	1.50	39,251	-	-	1.00	29,815	-	-	1.23	38,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,029	-	-	-	6,465	-	-	-	13,029	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Property Office</b>	1.50	52,280	-	-	1.00	36,280	-	-	1.23	51,101	-	-
<b>University Police</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.96	367,704	-	-	5.19	276,934	-	-	6.05	335,795	-	-
Support Staff Salaries	28.00	1,092,600	-	-	37.42	1,111,323	-	-	38.12	1,177,389	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.34	39,665	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,012	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,390	-	2,000	-	233,826	-	10,000	-	223,390	-	10,000
Equipment	-	-	-	-	-	8,934	-	-	-	-	-	-
<b>Total University Police</b>	32.96	1,683,694	-	2,000	43.95	1,683,694	-	10,000	44.17	1,736,574	-	10,000

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	35.25	2,042,788	-	-	34.41	1,837,260	-	-	36.20	2,009,777	-	-
Support Staff Salaries	4.75	127,494	-	-	5.40	160,175	-	-	4.47	138,263	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	5.47	87,513	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,350	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	89	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,135	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,685	-	29,209	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	842,443	-	99,000	-	2,278,442	-	69,791	-	842,443	-	82,800
Equipment	-	-	-	-	-	76	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	<b>40.00</b>	<b>\$ 3,012,725</b>	<b>-</b>	<b>\$ 99,000</b>	<b>45.54</b>	<b>\$ 4,395,725</b>	<b>-</b>	<b>\$ 99,000</b>	<b>40.67</b>	<b>\$ 2,990,483</b>	<b>-</b>	<b>\$ 82,800</b>
<b>Administrative Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,018	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,965	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,856	-	-	-	4,873	-	-	-	11,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	<b>-</b>	<b>11,856</b>	<b>-</b>	<b>-</b>	<b>0.13</b>	<b>8,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,856</b>	<b>-</b>	<b>-</b>
<b>Advancement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	281,841	-	-	4.75	253,655	-	-	5.26	291,947	-	-
Support Staff Salaries	4.00	106,317	-	-	3.61	107,099	-	-	3.75	115,891	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	585	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,828	-	500	-	7,647	-	500	-	10,828	-	300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advancement Services</b>	<b>9.00</b>	<b>398,986</b>	<b>-</b>	<b>500</b>	<b>8.38</b>	<b>368,986</b>	<b>-</b>	<b>500</b>	<b>9.01</b>	<b>418,666</b>	<b>-</b>	<b>300</b>

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Alumni Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	318,750	-	-	4.96	264,938	-	-	5.50	305,402	-	-
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	-	64,381	-	17,000	-	38,193	-	17,000	-	64,381	-	9,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alumni Relations</b>	5.00	383,131	-	17,000	4.96	303,131	-	17,000	5.50	369,783	-	9,000
<b>Commencement/Diplomas</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.10	3,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	2,600	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,350	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,090	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,332	-	-	-	172,292	-	-	-	141,332	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement/Diplomas</b>	-	141,332	-	-	0.62	191,332	-	-	-	141,332	-	-
<b>Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.00	521,446	-	-	8.67	462,856	-	-	8.27	458,902	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,056	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	(0.02)	(250)	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	89	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,609	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,900	-	1,500	-	15,986	-	1,500	-	31,900	-	1,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development</b>	8.00	553,346	-	1,500	8.79	493,346	-	1,500	8.27	490,802	-	1,500

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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				186,560				166,560		
Equipment		-				-				-		
<b>Total Dues &amp; Memberships</b>	-	166,560	-	-	-	186,560	-	-	-	166,560	-	-
<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				8,000		
Equipment		-				-				-		
<b>Total Honorary Degree Recipient</b>	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
<b>Marketing &amp; Communications (Previously University Communications)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.25	920,751	-	-	16.03	855,811	-	-	17.17	953,526	-	-
Support Staff Salaries	0.75	21,177	-	-	1.69	50,076	-	-	0.72	22,372	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.90	78,439	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,021	-	29,209	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		373,432		80,000		1,810,737		50,791		373,432		72,000
Equipment		-		-		76		-		-		-
<b>Total Marketing &amp; Communications (Previously Univ</b>	18.00	1,315,360	-	80,000	22.66	2,801,360	-	80,000	17.89	1,349,330	-	72,000

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		34,154		-		34,154		-
Equipment		-		-		-		-		-		-
<b>Total Presidential Events</b>	-	34,154	-	-	-	34,154	-	-	-	34,154	-	-

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Accounting	10.19	\$ 397,658	-	\$ -	9.18	\$ 407,658	-	\$ -	10.03	\$ 422,693	-	\$ -
Computer Support	1.25	134,524	-	-	1.80	126,524	-	-	1.07	114,524	-	-
Environmental Health Safety Office	14.58	1,102,094	-	-	18.74	1,102,094	-	-	19.75	1,157,659	-	-
Facilities and Services	5.72	553,773	-	2,000	8.29	553,773	-	2,000	8.47	553,880	-	-
Fire Protection	16.73	536,250	-	-	17.45	538,250	-	-	16.62	570,650	-	-
Project Dev-Engineer	1.05	59,354	-	-	0.90	44,354	-	-	1.09	59,433	-	-
Sign Shop	1.00	53,153	-	-	0.85	57,153	-	-	0.63	54,843	-	-
University Architect & Space Management	5.80	354,917	-	-	5.91	329,917	-	-	6.84	364,258	-	-
University Material Services	3.10	152,285	-	-	4.41	167,285	-	-	3.02	146,792	-	-
Vehicle Mechanics	5.00	223,362	-	-	5.42	201,362	-	-	5.31	218,784	-	-
<b>Total Physical Plant Administration</b>	<b>64.42</b>	<b>\$ 3,567,370</b>	<b>-</b>	<b>\$ 2,000</b>	<b>72.95</b>	<b>\$ 3,528,370</b>	<b>-</b>	<b>\$ 2,000</b>	<b>72.83</b>	<b>\$ 3,663,516</b>	<b>-</b>	<b>\$ -</b>
<b>Building Maintenance</b>												
Access Control	5.39	\$ 173,734	-	\$ -	4.31	\$ 195,734	-	\$ -	5.03	\$ 209,397	-	\$ -
Facilities Maintenance	19.00	661,925	-	-	15.38	883,925	-	-	14.89	829,003	-	-
Paint Shop	18.00	432,130	-	-	12.05	454,130	-	-	12.67	457,611	-	-
Structural Maintenance	19.00	721,305	-	-	18.35	721,305	-	-	17.56	730,710	-	-
<b>Total Building Maintenance</b>	<b>61.39</b>	<b>\$ 1,989,094</b>	<b>-</b>	<b>\$ -</b>	<b>50.09</b>	<b>\$ 2,255,094</b>	<b>-</b>	<b>\$ -</b>	<b>50.15</b>	<b>\$ 2,226,721</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial Service</b>												
Custodial	127.21	\$ 2,953,754	-	\$ -	84.75	\$ 3,125,754	-	\$ -	88.63	\$ 3,203,121	-	\$ -
<b>Total Custodial Service</b>	<b>127.21</b>	<b>\$ 2,953,754</b>	<b>-</b>	<b>\$ -</b>	<b>84.75</b>	<b>\$ 3,125,754</b>	<b>-</b>	<b>\$ -</b>	<b>88.63</b>	<b>\$ 3,203,121</b>	<b>-</b>	<b>\$ -</b>
<b>Operation and Shops</b>												
Electrical	16.38	\$ 898,965	-	\$ -	15.11	\$ 848,965	-	\$ -	18.60	\$ 930,630	-	\$ -
Mechanical	20.25	1,035,622	-	-	17.94	1,118,622	-	-	21.67	1,135,430	-	-
Solid Waste and Recycling	3.19	119,614	-	-	2.12	217,614	-	-	2.48	243,569	-	-
<b>Total Operation and Shops</b>	<b>39.82</b>	<b>\$ 2,054,201</b>	<b>-</b>	<b>\$ -</b>	<b>35.17</b>	<b>\$ 2,185,201</b>	<b>-</b>	<b>\$ -</b>	<b>42.75</b>	<b>\$ 2,309,629</b>	<b>-</b>	<b>\$ -</b>
<b>Landscape and Grounds Maintenance</b>												
Grounds	26.97	\$ 1,185,592	-	\$ -	26.69	\$ 1,185,592	-	\$ -	24.39	\$ 1,140,287	-	\$ -
<b>Total Landscape and Grounds Maintenance</b>	<b>26.97</b>	<b>\$ 1,185,592</b>	<b>-</b>	<b>\$ -</b>	<b>26.69</b>	<b>\$ 1,185,592</b>	<b>-</b>	<b>\$ -</b>	<b>24.39</b>	<b>\$ 1,140,287</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	\$ -	0.12	\$ 1,900	-	\$ -	-	\$ -	-	\$ -	0.11	\$ 2,100
State Work-Study Salaries	-	-	0.19	3,000	-	-	-	-	-	-	0.06	1,100
Fringe Benefits		3,260,700		-		3,260,700		-		3,524,300		-
Computer Services		716,450		-		784,450		-		811,230		-
Chilled Water		3,589,442		-		3,589,442		-		3,289,442		-
Electricity		3,031,926		-		3,031,926		-		3,181,926		-
Fuel		245,000		-		245,000		-		255,000		-
Garbage		160,000		-		160,000		-		160,000		-
Sewer		250,000		-		250,000		-		240,000		-
Steam		975,000		-		1,275,000		-		1,125,000		-
Water		180,000		-		280,000		-		180,000		-
Property Insurance		900,000		-		900,000		-		900,000		-
Unallocated		1,233,640		-		-		-		(1,647,070)		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 14,542,158	0.31	\$ 4,900	-	\$ 13,776,518	-	\$ -	-	\$ 12,019,828	0.17	\$ 3,200
<b>Less O&amp;M Plant Charged to:</b>												
Non I&G Units		\$ 978,296		\$ -		\$ 978,296		\$ -		\$ 875,442		\$ -
Recovery/Departmental Applied Charge		4,697,312		-		4,697,312		-		5,035,454		-
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 5,675,608	-	\$ -	-	\$ 5,675,608	-	\$ -	-	\$ 5,910,896	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>319.81</b>	<b>\$ 20,616,561</b>	<b>0.31</b>	<b>\$ 6,900</b>	<b>269.65</b>	<b>\$ 20,380,921</b>	<b>-</b>	<b>\$ 2,000</b>	<b>278.75</b>	<b>\$ 18,652,206</b>	<b>0.17</b>	<b>\$ 3,200</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.43	2,585,599	-	-	44.84	2,391,836	-	-	49.48	2,746,106	-	-
Support Staff Salaries	263.00	6,340,525	-	-	204.67	6,077,828	-	-	215.17	6,645,341	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.50	247,881	-	-	17.81	284,824	-	-	13.25	247,881	-	-
Federal Work-Study Salaries	-	-	0.12	1,900	-	-	-	-	-	-	0.11	2,100
State Work-Study Salaries	-	-	0.19	3,000	-	-	-	-	-	-	0.06	1,100
Other Salaries	0.88	26,336	-	-	2.33	69,516	-	-	0.85	26,336	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>319.81</b>	<b>\$ 9,200,341</b>	<b>0.31</b>	<b>\$ 4,900</b>	<b>269.65</b>	<b>\$ 8,824,004</b>	<b>-</b>	<b>\$ -</b>	<b>278.75</b>	<b>\$ 9,665,664</b>	<b>0.17</b>	<b>\$ 3,200</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.43	2,585,599	-	-	44.84	2,391,836	-	-	49.48	2,746,106	-	-
Support Staff Salaries	263.00	6,340,525	-	-	204.67	6,077,828	-	-	215.17	6,645,341	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.50	247,881	-	-	17.81	284,824	-	-	13.25	247,881	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.88	26,336	-	-	2.33	69,516	-	-	0.85	26,336	-	-
Fringes		-		-		25,146		-		-		-
Travel		-		-		64,233		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,549,670		2,000		3,362,694		2,000		2,877,610		-
Equipment		-		-		3,934		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>319.81</b>	<b>\$ 11,750,011</b>	<b>-</b>	<b>\$ 2,000</b>	<b>269.65</b>	<b>\$ 12,280,011</b>	<b>-</b>	<b>\$ 2,000</b>	<b>278.75</b>	<b>\$ 12,543,274</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	31.43	2,133,103	-	-	36.80	1,963,862	-	-	41.01	2,276,742	-	-
Support Staff Salaries	21.00	657,786	-	-	23.38	693,918	-	-	21.54	665,195	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	11.82	189,000	-	-	12.51	200,143	-	-	10.11	189,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.17	5,200	-	-	0.26	7,795	-	-	0.17	5,200	-	-
Fringes	-	-	-	-	-	25,146	-	-	-	-	-	-
Travel	-	-	-	-	-	48,068	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	582,281	-	2,000	-	585,504	-	2,000	-	527,379	-	-
Equipment	-	-	-	-	-	3,934	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>64.42</b>	<b>\$ 3,567,370</b>	<b>-</b>	<b>\$ 2,000</b>	<b>72.95</b>	<b>\$ 3,528,370</b>	<b>-</b>	<b>\$ 2,000</b>	<b>72.83</b>	<b>\$ 3,663,516</b>	<b>-</b>	<b>\$ -</b>
<b>Accounting</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	225,744	-	-	3.72	198,618	-	-	4.24	235,158	-	-
Support Staff Salaries	5.50	147,839	-	-	4.95	146,937	-	-	5.20	160,608	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.51	8,090	-	-	0.59	11,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	75	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,492	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,075	-	-	-	41,446	-	-	-	15,927	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting</b>	<b>10.19</b>	<b>397,658</b>	<b>-</b>	<b>-</b>	<b>9.18</b>	<b>407,658</b>	<b>-</b>	<b>-</b>	<b>10.03</b>	<b>422,693</b>	<b>-</b>	<b>-</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	1.79	28,578	-	-	1.07	20,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	300	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	800	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	114,524	-	-	-	92,912	-	-	-	94,524	-	-
Equipment	-	-	-	-	-	3,934	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>1.25</b>	<b>134,524</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>126,524</b>	<b>-</b>	<b>-</b>	<b>1.07</b>	<b>114,524</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Environmental Health Safety Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.83	844,493	-	-	14.67	782,895	-	-	16.00	888,277	-	-
Support Staff Salaries	2.75	101,075	-	-	3.59	106,675	-	-	3.75	115,955	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	6,389	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,370	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,653	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	156,526	-	-	-	192,112	-	-	-	153,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Environmental Health Safety Office</b>	<b>14.58</b>	<b>1,102,094</b>	<b>-</b>	<b>-</b>	<b>18.74</b>	<b>1,102,094</b>	<b>-</b>	<b>-</b>	<b>19.75</b>	<b>1,157,659</b>	<b>-</b>	<b>-</b>
<b>Facilities and Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	418,757	-	-	7.16	382,004	-	-	7.79	432,672	-	-
Support Staff Salaries	0.50	14,278	-	-	0.50	14,862	-	-	0.49	15,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.62	9,967	-	-	0.16	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.01	324	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,431	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	116,738	-	2,000	-	132,185	-	2,000	-	102,129	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities and Services</b>	<b>5.72</b>	<b>553,773</b>	<b>-</b>	<b>2,000</b>	<b>8.29</b>	<b>553,773</b>	<b>-</b>	<b>2,000</b>	<b>8.47</b>	<b>553,880</b>	<b>-</b>	<b>-</b>
<b>Fire Protection</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	241,734	-	-	4.83	257,703	-	-	4.88	271,072	-	-
Support Staff Salaries	3.00	100,145	-	-	3.85	114,316	-	-	3.41	105,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.69	155,000	-	-	8.65	138,479	-	-	8.29	155,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.12	3,565	-	-	0.04	1,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,148	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,171	-	-	-	22,039	-	-	-	38,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fire Protection</b>	<b>16.73</b>	<b>536,250</b>	<b>-</b>	<b>-</b>	<b>17.45</b>	<b>538,250</b>	<b>-</b>	<b>-</b>	<b>16.62</b>	<b>570,650</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Project Dev-Engineer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	49,587	-	-	0.72	38,226	-	-	0.91	50,464	-	-
Support Staff Salaries	0.25	6,260	-	-	0.18	5,228	-	-	0.18	5,462	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	900	-	-	-	3,507	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Project Dev-Engineer</b>	<b>1.05</b>	<b>59,354</b>	<b>-</b>	<b>-</b>	<b>0.90</b>	<b>44,354</b>	<b>-</b>	<b>-</b>	<b>1.09</b>	<b>59,433</b>	<b>-</b>	<b>-</b>
<b>Sign Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	33,179	-	-	0.63	33,528	-	-	0.63	34,869	-	-
Support Staff Salaries	-	-	-	-	0.22	6,446	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	17,179	-	-	-	19,974	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sign Shop</b>	<b>1.00</b>	<b>53,153</b>	<b>-</b>	<b>-</b>	<b>0.85</b>	<b>57,153</b>	<b>-</b>	<b>-</b>	<b>0.63</b>	<b>54,843</b>	<b>-</b>	<b>-</b>
<b>University Architect &amp; Space Management</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.80	277,641	-	-	4.28	228,743	-	-	5.77	320,399	-	-
Support Staff Salaries	2.00	61,576	-	-	1.11	32,865	-	-	1.07	33,184	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.52	8,358	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,544	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,700	-	-	-	53,407	-	-	-	10,675	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Architect &amp; Space Management</b>	<b>5.80</b>	<b>354,917</b>	<b>-</b>	<b>-</b>	<b>5.91</b>	<b>329,917</b>	<b>-</b>	<b>-</b>	<b>6.84</b>	<b>364,258</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	3.00	95,617	-	-	4.37	129,636	-	-	2.92	90,124	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	282	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,000	-	-	0.02	668	-	-	0.10	3,000	-	-
Fringes		-		-		25,146		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		53,668		-		11,553		-		53,668		-
Equipment		-		-		-		-		-		-
<b>Total University Material Services</b>	<b>3.10</b>	<b>152,285</b>	<b>-</b>	<b>-</b>	<b>4.41</b>	<b>167,285</b>	<b>-</b>	<b>-</b>	<b>3.02</b>	<b>146,792</b>	<b>-</b>	<b>-</b>
<b>Vehicle Mechanics</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	41,968	-	-	0.79	42,145	-	-	0.79	43,831	-	-
Support Staff Salaries	4.00	130,996	-	-	4.61	136,953	-	-	4.52	139,555	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	493	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,398		-		21,771		-		35,398		-
Equipment		-		-		-		-		-		-
<b>Total Vehicle Mechanics</b>	<b>5.00</b>	<b>223,362</b>	<b>-</b>	<b>-</b>	<b>5.42</b>	<b>201,362</b>	<b>-</b>	<b>-</b>	<b>5.31</b>	<b>218,784</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	5.00	209,587	-	-	3.87	206,415	-	-	3.34	185,270	-	-
Support Staff Salaries	56.00	1,400,449	-	-	45.08	1,338,843	-	-	46.48	1,435,393	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.74	11,936	-	-	0.33	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	11,844	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,117	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	372,843	-	-	-	684,939	-	-	-	599,843	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Maintenance</b>	<b>61.39</b>	<b>\$ 1,989,094</b>	<b>-</b>	<b>\$ -</b>	<b>50.09</b>	<b>\$ 2,255,094</b>	<b>-</b>	<b>\$ -</b>	<b>50.15</b>	<b>\$ 2,226,721</b>	<b>-</b>	<b>\$ -</b>
<b>Access Control</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	39,475	-	-	0.74	39,701	-	-	0.74	41,289	-	-
Support Staff Salaries	4.00	88,376	-	-	3.15	93,453	-	-	3.96	122,225	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.33	5,316	-	-	0.33	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,655	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	54,609	-	-	-	39,668	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Access Control</b>	<b>5.39</b>	<b>173,734</b>	<b>-</b>	<b>-</b>	<b>4.31</b>	<b>195,734</b>	<b>-</b>	<b>-</b>	<b>5.03</b>	<b>209,397</b>	<b>-</b>	<b>-</b>
<b>Facilities Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	79,366	-	-	1.42	75,771	-	-	0.89	49,400	-	-
Support Staff Salaries	17.00	460,196	-	-	13.78	409,221	-	-	14.00	432,240	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	5,431	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	122,363	-	-	-	393,502	-	-	-	347,363	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities Maintenance</b>	<b>19.00</b>	<b>661,925</b>	<b>-</b>	<b>-</b>	<b>15.38</b>	<b>883,925</b>	<b>-</b>	<b>-</b>	<b>14.89</b>	<b>829,003</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Paint Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	34,170	-	-	0.65	34,500	-	-	0.65	35,880	-	-
Support Staff Salaries	17.00	347,533	-	-	11.17	331,825	-	-	12.02	371,304	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,022	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,216	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	83,567	-	-	-	50,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Paint Shop</b>	<b>18.00</b>	<b>432,130</b>	<b>-</b>	<b>-</b>	<b>12.05</b>	<b>454,130</b>	<b>-</b>	<b>-</b>	<b>12.67</b>	<b>457,611</b>	<b>-</b>	<b>-</b>
<b>Structural Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	56,576	-	-	1.06	56,443	-	-	1.06	58,701	-	-
Support Staff Salaries	18.00	504,344	-	-	16.98	504,344	-	-	16.50	509,624	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	3,598	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,542	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,117	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	160,385	-	-	-	153,261	-	-	-	162,385	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Structural Maintenance</b>	<b>19.00</b>	<b>721,305</b>	<b>-</b>	<b>-</b>	<b>18.35</b>	<b>721,305</b>	<b>-</b>	<b>-</b>	<b>17.56</b>	<b>730,710</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Custodial Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.08	4,039	-	-	0.61	33,602	-	-
Support Staff Salaries	126.50	2,556,626	-	-	83.76	2,487,347	-	-	87.34	2,697,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.91	27,009	-	-	0.68	21,136	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	375,992	-	-	-	607,359	-	-	-	450,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Service</b>	<b>127.21</b>	<b>\$ 2,953,754</b>	<b>-</b>	<b>\$ -</b>	<b>84.75</b>	<b>\$ 3,125,754</b>	<b>-</b>	<b>\$ -</b>	<b>88.63</b>	<b>\$ 3,203,121</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.08	4,039	-	-	0.61	33,602	-	-
Support Staff Salaries	126.50	2,556,626	-	-	83.76	2,487,347	-	-	87.34	2,697,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.91	27,009	-	-	0.68	21,136	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	375,992	-	-	-	607,359	-	-	-	450,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial</b>	<b>127.21</b>	<b>2,953,754</b>	<b>-</b>	<b>-</b>	<b>84.75</b>	<b>3,125,754</b>	<b>-</b>	<b>-</b>	<b>88.63</b>	<b>3,203,121</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	171,332	-	-	2.75	146,152	-	-	3.18	175,880	-	-
Support Staff Salaries	35.00	1,081,257	-	-	30.75	913,313	-	-	38.02	1,174,295	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.82	29,120	-	-	1.21	19,199	-	-	1.55	29,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	13,918	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,204	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	772,492	-	-	-	1,079,415	-	-	-	930,334	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation and Shops</b>	<b>39.82</b>	<b>\$ 2,054,201</b>	<b>-</b>	<b>\$ -</b>	<b>35.17</b>	<b>\$ 2,185,201</b>	<b>-</b>	<b>\$ -</b>	<b>42.75</b>	<b>\$ 2,309,629</b>	<b>-</b>	<b>\$ -</b>
<b>Electrical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	59,586	-	-	0.61	32,344	-	-	1.08	59,800	-	-
Support Staff Salaries	14.00	478,940	-	-	13.70	406,979	-	-	16.34	504,707	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.38	22,120	-	-	0.63	10,024	-	-	1.18	22,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,182	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,493	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	338,319	-	-	-	390,943	-	-	-	344,003	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical</b>	<b>16.38</b>	<b>898,965</b>	<b>-</b>	<b>-</b>	<b>15.11</b>	<b>848,965</b>	<b>-</b>	<b>-</b>	<b>18.60</b>	<b>930,630</b>	<b>-</b>	<b>-</b>
<b>Mechanical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	58,650	-	-	1.14	60,684	-	-	1.10	60,831	-	-
Support Staff Salaries	19.00	563,458	-	-	15.98	474,661	-	-	20.36	628,927	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.53	8,421	-	-	0.21	4,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	8,736	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,711	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	409,514	-	-	-	556,409	-	-	-	441,672	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical</b>	<b>20.25</b>	<b>1,035,622</b>	<b>-</b>	<b>-</b>	<b>17.94</b>	<b>1,118,622</b>	<b>-</b>	<b>-</b>	<b>21.67</b>	<b>1,135,430</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	53,096	-	-	1.00	53,124	-	-	1.00	55,249	-	-
Support Staff Salaries	2.00	38,859	-	-	1.07	31,673	-	-	1.32	40,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.05	754	-	-	0.16	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,659		-		132,063		-		144,659		-
Equipment		-		-		-		-		-		-
<b>Total Solid Waste and Recycling</b>	<b>3.19</b>	<b>119,614</b>	<b>-</b>	<b>-</b>	<b>2.12</b>	<b>217,614</b>	<b>-</b>	<b>-</b>	<b>2.48</b>	<b>243,569</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	71,577	-	-	1.34	71,368	-	-	1.34	74,612	-	-
Support Staff Salaries	24.50	644,407	-	-	21.70	644,407	-	-	21.79	673,067	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.47	23,546	-	-	3.35	53,546	-	-	1.26	23,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,950	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,844	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	446,062	-	-	-	405,477	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Landscape and Grounds Maintenance</b>	<b>26.97</b>	<b>\$ 1,185,592</b>	<b>-</b>	<b>\$ -</b>	<b>26.69</b>	<b>\$ 1,185,592</b>	<b>-</b>	<b>\$ -</b>	<b>24.39</b>	<b>\$ 1,140,287</b>	<b>-</b>	<b>\$ -</b>
<b>Grounds</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	71,577	-	-	1.34	71,368	-	-	1.34	74,612	-	-
Support Staff Salaries	24.50	644,407	-	-	21.70	644,407	-	-	21.79	673,067	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.47	23,546	-	-	3.35	53,546	-	-	1.26	23,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,950	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,844	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	446,062	-	-	-	405,477	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Grounds</b>	<b>26.97</b>	<b>1,185,592</b>	<b>-</b>	<b>-</b>	<b>26.69</b>	<b>1,185,592</b>	<b>-</b>	<b>-</b>	<b>24.39</b>	<b>1,140,287</b>	<b>-</b>	<b>-</b>

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 2,089,398		\$ -		\$ 2,060,838		\$ -		\$ 2,040,107		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,600		-		700		-		8,100
Govt Grants and Contracts - State		-		7,500		-		9,800		-		7,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		2,000		49,000		12,000		65,000		12,000		49,000
Endowment, Land, Permanent Fund Income		10,000		-		77,211		-		77,211		-
Sales and Services		373,254		-		304,669		-		312,446		-
Other Sources		170,500		-		333,679		-		102,920		-
<b>Total Revenue</b>		2,645,152		67,100		2,788,397		75,500		2,544,684		64,300
<b>Beginning Balance</b>		1,906,614		-		2,212,028		-		2,010,935		-
<b>Total Available</b>		4,551,766		67,100		5,000,425		75,500		4,555,619		64,300
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.13	10,750	-	-	0.14	11,000	-	-
Professional Salaries	10.61	550,636	-	-	10.48	559,425	-	-	10.40	577,481	-	-
Support Staff Salaries	3.32	98,166	-	-	3.37	100,174	-	-	2.99	92,487	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	40.60	649,392	0.08	1,300	38.69	618,989	0.08	1,300	39.12	731,412	0.07	1,300
Federal Work-Study Salaries	0.34	5,400	0.66	10,600	0.05	756	0.04	700	0.07	1,313	0.43	8,100
State Work-Study Salaries	0.20	3,210	0.47	7,500	0.14	2,281	0.61	9,800	0.13	2,500	0.39	7,200
Other Salaries	-	-	0.06	1,800	0.19	5,707	0.06	1,800	-	-	0.06	1,800
<b>Total Salaries</b>	<b>55.07</b>	<b>1,306,804</b>	<b>1.27</b>	<b>21,200</b>	<b>53.05</b>	<b>1,298,082</b>	<b>0.79</b>	<b>13,600</b>	<b>52.85</b>	<b>1,416,193</b>	<b>0.95</b>	<b>18,400</b>
Fringes		179,560		400		249,355		400		259,419		400
Travel		443,002		18,000		353,086		18,000		329,163		18,000
Utilities		500		-		1,000		-		750		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,841		-		3,841		-		3,850		-
Other Supplies and Expenses		1,381,469		27,500		1,730,724		43,500		1,460,588		27,500
Equipment		17,000		-		-		-		-		-
<b>Total Expenditures</b>		3,332,176		67,100		3,636,088		75,500		3,469,963		64,300
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(322,050)		-		(408,050)		-		(322,050)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		(195,850)		-		(197,248)		-		(195,850)		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
<b>Total Non-Mandatory</b>		(559,200)		-		(646,598)		-		(559,200)		-
<b>Total Transfers</b>		(559,200)		-		(646,598)		-		(559,200)		-
<b>Ending Balance</b>		1,778,790		-		2,010,935		-		1,644,856		-

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

New Mexico State University  
Las Cruces Campus

Activity Center Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 623,400		\$ -		\$ 623,400		\$ -		\$ 689,180		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		182,254		-		161,445		-		161,446		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		805,654		-		784,845		-		850,626		-
<b>Beginning Balance</b>		30,453		-		41,281		-		32,640		-
<b>Total Available</b>		836,107		-		826,126		-		883,266		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.40	288,734	-	-	5.63	300,652	-	-	5.63	312,678	-	-
Support Staff Salaries	1.03	30,550	-	-	0.62	18,493	-	-	0.62	19,233	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.16	242,500	-	-	15.26	244,119	-	-	14.48	270,784	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>21.59</b>	<b>561,784</b>	<b>-</b>	<b>-</b>	<b>21.51</b>	<b>563,264</b>	<b>-</b>	<b>-</b>	<b>20.73</b>	<b>602,695</b>	<b>-</b>	<b>-</b>
Fringes		114,169		-		119,075		-		123,951		-
Travel		15,000		-		6,986		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,769		-		2,769		-		3,085		-
Other Supplies and Expenses		109,822		-		101,392		-		123,520		-
Equipment		17,000		-		-		-		-		-
<b>Total Expenditures</b>		820,544		-		793,486		-		853,251		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		15,563		-		32,640		-		30,015		-

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

New Mexico State University  
Las Cruces Campus

ASNMSU	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,124,348		\$ -		\$ 1,095,788		\$ -		\$ 980,093		\$ -
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		10,000		-		77,211		-		77,211		-
Sales and Services		-		-		-		-		-		-
Other Sources		75,000		-		-		-		-		-
<b>Total Revenue</b>		1,209,348		-		1,182,999		-		1,067,304		-
<b>Beginning Balance</b>		1,609,903		-		1,731,906		-		1,698,428		-
<b>Total Available</b>		2,819,251		-		2,914,905		-		2,765,732		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.32	123,930	-	-	2.32	123,617	-	-	2.32	128,562	-	-
Support Staff Salaries	0.80	23,635	-	-	0.81	24,172	-	-	0.81	25,139	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.34	261,432	-	-	11.46	183,366	-	-	16.84	314,878	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	19.46	408,997	-	-	14.59	331,155	-	-	19.97	468,579	-	-
Fringes		-		-		55,886		-		60,755		-
Travel		346,750		-		285,312		-		275,763		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		505,563		-		544,124		-		536,918		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,261,310		-		1,216,477		-		1,342,015		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,557,941		-		1,698,428		-		1,423,717		-

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

New Mexico State University  
Las Cruces Campus

New Mexico Bands	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		70,000		-		43,252		-		50,000		-
Other Sources		15,000		-		25,759		-		30,000		-
<b>Total Revenue</b>		85,000		-		69,011		-		80,000		-
<b>Beginning Balance</b>		15,062		-		28,311		-		1,867		-
<b>Total Available</b>		100,062		-		97,322		-		81,867		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	250	-	-	0.01	500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	320	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.02	570	-	-	0.01	500	-	-
Fringes		-		-		54		-		104		-
Travel		10,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,000		-		94,831		-		81,263		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		100,000		-		95,455		-		81,867		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		62		-		1,867		-		-		-

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

New Mexico State University  
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		2,000		-		2,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,000		-		12,000		-		12,000		-
Other Sources		4,000		-		4,000		-		4,000		-
<b>Total Revenue</b>		18,000		-		18,000		-		18,000		-
<b>Beginning Balance</b>		1,065		-		1,025		-		2,525		-
<b>Total Available</b>		19,065		-		19,025		-		20,525		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,000		-		16,500		-		19,800		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		18,000		-		16,500		-		19,800		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,065		-		2,525		-		725		-



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

New Mexico State University  
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 129,850		\$ -		\$ 129,850		\$ -		\$ 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		-		10,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		18,500		-		52,500		-		18,500		-
<b>Total Revenue</b>		148,350		10,000		182,350		10,000		154,350		10,000
<b>Beginning Balance</b>		4,300		-		72,884		-		5,248		-
<b>Total Available</b>		152,650		10,000		255,234		10,000		159,598		10,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.13	10,500	-	-	0.13	10,500	-	-
Professional Salaries	0.53	28,322	-	-	0.40	21,321	-	-	0.38	21,321	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.49	7,773	-	-	0.43	8,000	-	-
Federal Work-Study Salaries	0.21	3,300	-	-	0.03	500	-	-	0.05	1,000	-	-
State Work-Study Salaries	0.09	1,510	-	-	0.14	2,281	-	-	0.13	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.02</b>	<b>36,132</b>	<b>-</b>	<b>-</b>	<b>1.19</b>	<b>42,375</b>	<b>-</b>	<b>-</b>	<b>1.12</b>	<b>43,321</b>	<b>-</b>	<b>-</b>
Fringes		7,676		-		11,614		-		12,105		-
Travel		59,402		-		34,821		-		40,400		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		366,040		10,000		486,145		10,000		381,022		10,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>469,250</b>		<b>10,000</b>		<b>574,955</b>		<b>10,000</b>		<b>476,848</b>		<b>10,000</b>
<b>Transfer To or (From):</b>												
<b>Non-Mandatory</b>												
Instruction and General		(317,250)		-		(334,250)		-		(317,250)		-
Student Social and Cultural		-		-		9,281		-		-		-
<b>Total Non-Mandatory</b>		<b>(317,250)</b>		<b>-</b>		<b>(324,969)</b>		<b>-</b>		<b>(317,250)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(317,250)</b>		<b>-</b>		<b>(324,969)</b>		<b>-</b>		<b>(317,250)</b>		<b>-</b>
<b>Ending Balance</b>		<b>650</b>		<b>-</b>		<b>5,248</b>		<b>-</b>		<b>-</b>		<b>-</b>

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

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

New Mexico State University  
Las Cruces Campus

Opera Workshop	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		3,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		3,000		-		-		-		-		-
<b>Beginning Balance</b>		4,952		-		-		-		-		-
<b>Total Available</b>		7,952		-		-		-		-		-
<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		2,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,950		-		4,800		-		4,800		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		6,950		-		4,800		-		4,800		-
<b>Transfer To or (From):</b>												
<b>Non-Mandatory</b>												
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>		5,802		-		-		-		-		-

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

New Mexico State University  
Las Cruces Campus

Other Student Social and Cultural Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		39,000		-		55,000		-		39,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		200,000		-		-		-
<b>Total Revenue</b>		-		39,000		200,000		55,000		-		39,000
<b>Beginning Balance</b>		-		-		3,115		-		3,381		-
<b>Total Available</b>		-		39,000		203,115		55,000		3,381		39,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.06	3,335	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.38	11,245	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.08	1,300	2.69	43,062	0.08	1,300	-	-	0.07	1,300
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	1,800	0.19	5,707	0.06	1,800	-	-	0.06	1,800
<b>Total Salaries</b>	-	-	0.14	3,100	3.32	63,349	0.14	3,100	-	-	0.13	3,100
Fringes		-		400		4,018		400		-		400
Travel		5,000		18,000		8,115		18,000		5,000		18,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		17,500		202,533		33,500		3,000		17,500
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		39,000		278,015		55,000		8,000		39,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(64,000)		-		-		-
Student Social and Cultural		-		-		(9,281)		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
<b>Total Non-Mandatory</b>		(5,000)		-		(78,281)		-		(5,000)		-
<b>Total Transfers</b>		(5,000)		-		(78,281)		-		(5,000)		-
<b>Ending Balance</b>		-		-		3,381		-		381		-

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

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

New Mexico State University  
Las Cruces Campus

Peer Education Programs - WAVE	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 43,800		\$ -		\$ 43,800		\$ -		\$ 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		-		-		-		-		-		-
Other Sources		28,000		-		33,420		-		32,420		-
<b>Total Revenue</b>		71,800		-		77,220		-		78,817		-
<b>Beginning Balance</b>		5,919		-		10,807		-		3,016		-
<b>Total Available</b>		77,719		-		88,027		-		81,833		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	36,720	-	-	0.69	37,000	-	-	0.69	38,480	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.87	13,900	-	-	0.63	10,109	-	-	0.63	11,750	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	256	-	-	0.02	313	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.87</b>	<b>50,620</b>	<b>-</b>	<b>-</b>	<b>1.34</b>	<b>47,365</b>	<b>-</b>	<b>-</b>	<b>1.34</b>	<b>50,543</b>	<b>-</b>	<b>-</b>
Fringes		13,550		-		13,615		-		14,549		-
Travel		2,850		-		8,856		-		1,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,755		-		15,175		-		12,175		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		76,775		-		85,011		-		78,767		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		944		-		3,016		-		3,066		-

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

New Mexico State University  
Las Cruces Campus

Rodeo Programs	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		30,000		-		30,000		-
Other Sources		30,000		-		18,000		-		18,000		-
<b>Total Revenue</b>		60,000		-		48,000		-		48,000		-
<b>Beginning Balance</b>		5,054		-		21,782		-		22,271		-
<b>Total Available</b>		65,054		-		69,782		-		70,271		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	41,310	-	-	0.78	41,500	-	-	0.78	43,160	-	-
Support Staff Salaries	0.51	15,000	-	-	0.54	16,000	-	-	0.54	16,640	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.28</b>	<b>56,310</b>	<b>-</b>	<b>-</b>	<b>1.32</b>	<b>57,500</b>	<b>-</b>	<b>-</b>	<b>1.32</b>	<b>59,800</b>	<b>-</b>	<b>-</b>
Fringes		20,553		-		20,987		-		22,425		-
Travel		-		-		5,500		-		4,500		-
Utilities		500		-		1,000		-		750		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,072		-		1,072		-		765		-
Other Supplies and Expenses		185,000		-		200,000		-		185,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		263,435		-		286,059		-		273,240		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(5,000)		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		(195,850)		-		(197,248)		-		(195,850)		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
<b>Total Non-Mandatory</b>		<b>(232,150)</b>		<b>-</b>		<b>(238,548)</b>		<b>-</b>		<b>(232,150)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(232,150)</b>		<b>-</b>		<b>(238,548)</b>		<b>-</b>		<b>(232,150)</b>		<b>-</b>
<b>Ending Balance</b>		33,769		-		22,271		-		29,181		-

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

New Mexico State University  
Las Cruces Campus

Student Media	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 168,000		\$ -		\$ 168,000		\$ -		\$ 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		16,000		-		12,972		-		14,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		184,000		-		180,972		-		202,587		-
<b>Beginning Balance</b>		200,563		-		245,943		-		186,585		-
<b>Total Available</b>		384,563		-		426,915		-		389,172		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	31,620	-	-	0.60	32,000	-	-	0.60	33,280	-	-
Support Staff Salaries	0.98	28,981	-	-	1.02	30,264	-	-	1.02	31,475	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.04	128,560	-	-	8.14	130,240	-	-	6.74	126,000	-	-
Federal Work-Study Salaries	0.13	2,100	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	1,700	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>9.85</b>	<b>192,961</b>	<b>-</b>	<b>-</b>	<b>9.76</b>	<b>192,504</b>	<b>-</b>	<b>-</b>	<b>8.36</b>	<b>190,755</b>	<b>-</b>	<b>-</b>
Fringes		23,612		-		24,106		-		25,530		-
Travel		2,000		-		3,496		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,993		-		20,224		-		28,090		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		250,566		-		240,330		-		246,375		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		133,997		-		186,585		-		142,797		-

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

New Mexico State University  
Las Cruces Campus

Theatre Production Program	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		60,000		-		45,000		-		45,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		60,000		-		45,000		-		45,000		-
<b>Beginning Balance</b>		29,343		-		54,974		-		54,974		-
<b>Total Available</b>		89,343		-		99,974		-		99,974		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,346		-		45,000		-		85,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		60,346		-		45,000		-		85,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		28,997		-		54,974		-		14,974		-

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,362,573		-		2,362,573
Govt Appropriations - State		14,767,200		-		16,141,900		-		16,452,560		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		51,864,343		-		54,756,520		-		54,419,980
Govt Grants and Contracts - State		-		1,192,566		-		1,873,812		-		1,680,684
Govt Grants and Contracts - Local		-		17,000		-		179,049		-		136,433
Private Gifts, Grants and Contracts		3,000		6,767,883		25,000		6,079,069		-		6,134,450
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,948,505		-		3,212,231		-		3,085,014		-
Other Sources		778,383		-		2,733,913		-		770,475		-
<b>Total Revenue</b>		17,497,088		62,591,792		22,113,044		65,251,023		20,308,049		64,734,120
<b>Beginning Balance</b>		17,703,809		-		17,302,809		-		17,499,761		-
<b>Total Available</b>		35,200,897		62,591,792		39,415,853		65,251,023		37,807,810		64,734,120
<b>Expenditures:</b>												
Faculty Salaries	74.51	5,786,941	54.19	4,208,751	66.04	5,136,361	56.74	4,412,667	74.71	6,043,656	55.86	4,518,144
Professional Salaries	117.79	6,302,673	196.19	10,496,899	112.80	6,021,202	180.85	9,654,210	114.71	6,367,821	183.30	10,176,955
Support Staff Salaries	88.19	2,618,845	44.60	1,324,357	58.62	1,740,915	52.55	1,560,214	86.72	2,678,339	43.34	1,338,183
GA/TA Salaries	22.15	769,131	137.30	4,769,341	24.86	888,502	144.74	5,172,252	22.30	796,513	149.44	5,340,747
Student Salaries	30.10	481,448	72.61	1,161,719	32.40	518,621	73.37	1,173,931	28.24	527,776	64.32	1,202,931
Federal Work-Study Salaries	3.72	59,539	6.25	100,000	0.97	15,424	5.68	90,865	2.60	48,737	4.68	87,565
State Work-Study Salaries	2.69	43,000	6.67	106,700	0.92	14,751	5.18	82,886	2.44	45,616	4.61	86,286
Other Salaries	5.57	165,381	13.12	389,671	4.95	147,216	30.71	911,855	7.21	222,664	32.40	1,000,702
<b>Total Salaries</b>	<b>344.72</b>	<b>16,226,958</b>	<b>530.93</b>	<b>22,557,438</b>	<b>301.56</b>	<b>14,482,992</b>	<b>549.82</b>	<b>23,058,880</b>	<b>338.93</b>	<b>16,731,122</b>	<b>537.95</b>	<b>23,751,513</b>
Fringes		5,649,632		6,986,138		5,209,981		6,715,046		5,705,409		7,281,460
Travel		868,382		2,168,155		837,425		2,460,999		879,298		2,481,586
Utilities		423,368		193,481		444,761		192,003		448,950		183,403
Institutional Support Charges		2,204,096		-		2,439,096		6,000		2,406,596		-
Plant Operation and Maintenance Charges		39,562		9,807		49,369		-		47,052		-
Other Supplies and Expenses		5,736,870		28,092,773		10,239,877		30,809,073		7,328,391		28,855,934
Equipment		210,600		2,584,000		302,641		2,009,022		298,500		2,180,224
<b>Total Expenditures</b>		<b>31,359,468</b>		<b>62,591,792</b>		<b>34,006,142</b>		<b>65,251,023</b>		<b>33,845,318</b>		<b>64,734,120</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(13,905,411)		-		(13,941,943)		-		(14,660,346)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		6,980		-		168,954		-		93,844		-
Internal Service		196,800		-		204,009		-		196,800		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		500,000		-		500,000		-		400,000		-
Independent Operations		(363,492)		-		(446,992)		-		(605,000)		-
Capital Outlay		-		-		985,922		-		-		-
Renewal and Replacement		-		-		200,000		-		-		-
<b>Total Non-Mandatory</b>		<b>(13,325,123)</b>		<b>-</b>		<b>(12,090,050)</b>		<b>-</b>		<b>(14,334,702)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(13,325,123)</b>		<b>-</b>		<b>(12,090,050)</b>		<b>-</b>		<b>(14,334,702)</b>		<b>-</b>
<b>Ending Balance</b>		<b>17,166,552</b>		<b>-</b>		<b>17,499,761</b>		<b>-</b>		<b>18,297,194</b>		<b>-</b>



Agricultural Experiment Station	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,362,573		-		2,362,573
Govt Appropriations - State		13,865,900		-		14,746,600		-		15,147,628		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,139,833		-		11,868,103		-		11,368,103
Govt Grants and Contracts - State		-		281,000		-		492,994		-		492,994
Govt Grants and Contracts - Local		-		17,000		-		31,587		-		31,587
Private Gifts, Grants and Contracts		-		1,240,000		-		1,449,563		-		1,449,563
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,750,000		-		3,119,580		-		2,950,000		-
Other Sources		-		-		25,699		-		-		-
<b>Total Revenue</b>		15,615,900		15,427,833		17,891,879		16,204,820		18,097,628		15,704,820
<b>Beginning Balance</b>		2,581,523		-		1,906,852		-		1,894,746		-
<b>Total Available</b>		18,197,423		15,427,833		19,798,731		16,204,820		19,992,374		15,704,820
<b>Expenditures:</b>												
Faculty Salaries	71.04	5,517,662	29.61	2,300,000	61.60	4,791,351	31.65	2,461,666	70.58	5,709,197	31.65	2,560,133
Professional Salaries	51.12	2,735,476	32.71	1,750,000	57.77	3,083,937	29.21	1,559,330	54.36	3,017,856	29.21	1,621,705
Support Staff Salaries	69.27	2,056,981	10.10	300,000	44.66	1,326,259	10.35	307,309	67.14	2,073,535	10.35	319,601
GA/TA Salaries	7.20	250,000	34.55	1,200,000	10.46	373,736	40.59	1,450,605	7.00	250,000	40.59	1,450,605
Student Salaries	12.50	200,000	25.63	410,000	15.86	253,776	30.55	488,758	10.70	200,000	26.14	488,758
Federal Work-Study Salaries	2.22	35,539	0.31	5,000	0.21	3,404	0.20	3,265	1.90	35,539	0.17	3,265
State Work-Study Salaries	2.13	34,000	0.88	14,000	0.28	4,524	0.57	9,186	1.82	34,000	0.49	9,186
Other Salaries	2.92	86,831	0.08	2,500	1.21	35,982	0.84	25,000	2.81	86,831	0.84	26,000
Total Salaries	218.40	10,916,489	133.87	5,981,500	192.05	9,872,969	143.96	6,305,119	216.31	11,406,958	139.44	6,479,253
Fringes		3,786,354		1,606,126		3,445,910		1,606,328		4,073,442		1,712,646
Travel		500,000		600,000		464,178		672,658		500,000		672,658
Utilities		200,000		25,000		228,081		11,403		200,000		11,403
Institutional Support Charges		700,600		-		700,600		-		693,600		-
Plant Operation and Maintenance Charges		3,000		9,807		12,807		-		12,321		-
Other Supplies and Expenses		1,640,000		7,105,400		4,925,195		7,366,342		3,046,613		6,585,890
Equipment		200,000		100,000		200,000		242,970		200,000		242,970
<b>Total Expenditures</b>		17,946,443		15,427,833		19,849,740		16,204,820		20,132,934		15,704,820
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,615,181)		-		(1,660,481)		-		(1,660,481)		-
Research		-		-		(138,945)		-		-		-
Public Service		(212,172)		-		(159,243)		-		(210,172)		-
Internal Service		-		-		9,906		-		-		-
Independent Operations		(363,492)		-		(446,992)		-		(605,000)		-
Capital Outlay		-		-		350,000		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		(2,190,845)		-		(1,945,755)		-		(2,475,653)		-
<b>Total Transfers</b>		(2,190,845)		-		(1,945,755)		-		(2,475,653)		-
<b>Ending Balance</b>		2,441,825		-		1,894,746		-		2,335,093		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		12,426,772		-		12,013,158		-		13,214,474
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,072,930		-		3,868,508		-		4,255,359
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,500		-		447		-		1,000		-
Other Sources		66,638		-		18,619		-		20,500		-
<b>Total Revenue</b>		69,138		16,499,702		19,066		15,881,666		21,500		17,469,833
<b>Beginning Balance</b>		3,301,487		-		3,075,332		-		3,705,668		-
<b>Total Available</b>		3,370,625		16,499,702		3,094,398		15,881,666		3,727,168		17,469,833
<b>Expenditures:</b>												
Faculty Salaries	1.85	143,417	15.97	1,240,060	1.31	101,935	15.19	1,181,091	1.31	106,012	15.19	1,228,335
Professional Salaries	6.07	324,556	52.94	2,832,483	5.80	309,402	53.07	2,833,149	5.80	321,778	53.07	2,946,475
Support Staff Salaries	1.61	47,687	14.01	415,858	0.31	9,200	11.75	348,800	0.20	6,244	1.21	37,310
GA/TA Salaries	5.95	206,506	56.44	1,960,482	5.37	191,918	47.55	1,699,241	5.91	211,110	52.30	1,869,165
Student Salaries	2.45	39,161	21.52	344,374	2.81	45,023	17.93	286,872	2.65	49,525	16.87	315,560
Federal Work-Study Salaries	-	-	-	-	0.05	779	-	-	0.05	1,000	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,450	0.39	11,671	0.84	24,897	0.73	21,788	0.89	27,387	0.78	23,967
<b>Total Salaries</b>	<b>18.01</b>	<b>763,777</b>	<b>161.27</b>	<b>6,804,928</b>	<b>16.49</b>	<b>683,154</b>	<b>146.22</b>	<b>6,370,941</b>	<b>16.81</b>	<b>723,056</b>	<b>139.42</b>	<b>6,420,812</b>
Fringes		192,029		1,667,938		158,961		1,430,441		169,562		1,599,790
Travel		137,609		596,615		95,900		623,400		96,860		597,000
Utilities		-		60,067		-		70,600		-		60,000
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,286,296		6,639,154		639,407		7,181,789		711,978		8,567,286
Equipment		-		731,000		85,000		204,495		93,500		224,945
<b>Total Expenditures</b>		2,379,711		16,499,702		1,662,422		15,881,666		1,794,956		17,469,833
<b>Transfer To or (From):</b>												
<b>Non-Mandatory</b>												
Instruction and General		(1,686,100)		-		(1,787,936)		-		(1,678,300)		-
Research		(165,000)		-		(498,646)		-		(265,000)		-
Public Service		11,420		-		15,587		-		36,926		-
Internal Service		-		-		(2,697)		-		-		-
<b>Total Non-Mandatory</b>		(1,839,680)		-		(2,273,692)		-		(1,906,374)		-
<b>Total Transfers</b>		(1,839,680)		-		(2,273,692)		-		(1,906,374)		-
<b>Ending Balance</b>		2,830,594		-		3,705,668		-		3,838,586		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Business Research and Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		25,744		-		116,995		-		107,129
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		18,310		-		32,638		-		18,310
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		44,054		-		149,633		-		125,439
<b>Beginning Balance</b>		155,712		-		153,074		-		157,803		-
<b>Total Available</b>		155,712		44,054		153,074		149,633		157,803		125,439
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.11	8,800	-	-	0.52	40,406	-	-	0.44	35,856
Professional Salaries	-	-	0.14	7,688	-	-	0.09	4,635	-	-	0.06	3,290
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.22	7,500	0.14	5,000	0.04	1,500	0.85	30,345	0.14	5,000	0.47	16,661
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.01	250	-	-	-	-
<b>Total Salaries</b>	<b>0.22</b>	<b>7,500</b>	<b>0.39</b>	<b>21,488</b>	<b>0.04</b>	<b>1,500</b>	<b>1.47</b>	<b>75,636</b>	<b>0.14</b>	<b>5,000</b>	<b>0.97</b>	<b>55,807</b>
Fringes		75		6,074		17		13,827		50		12,130
Travel		7,500		3,185		1,000		6,818		5,000		6,700
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,450		13,307		6,054		53,352		9,250		50,802
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		22,525		44,054		8,571		149,633		19,300		125,439
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(21,000)		-		(13,300)		-		(13,300)		-
Research		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(21,000)		-		(13,300)		-		(13,300)		-
<b>Total Transfers</b>		(21,000)		-		(13,300)		-		(13,300)		-
<b>Ending Balance</b>		154,187		-		157,803		-		151,803		-

Clean Drinking Water Technology	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		15,055		-		43,868		-		49,201		-
<b>Total Available</b>		15,055		-		43,868		-		49,201		-
<b>Expenditures:</b>												
Faculty Salaries	0.05	4,100	-	-	0.16	12,344	-	-	0.16	12,838	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.25	7,394	-	-	0.25	7,690	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	3,500	-	-	0.55	8,803	-	-	0.52	9,683	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	0.11	1,693	-	-	0.10	1,862	-	-
State Work-Study Salaries	-	-	-	-	0.05	800	-	-	0.05	880	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.33</b>	<b>8,600</b>	<b>-</b>	<b>-</b>	<b>1.12</b>	<b>31,034</b>	<b>-</b>	<b>-</b>	<b>1.08</b>	<b>32,953</b>	<b>-</b>	<b>-</b>
Fringes		1,542		-		4,130		-		4,408		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,513		-		4,903		-		5,400		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>15,055</b>		<b>-</b>		<b>42,467</b>		<b>-</b>		<b>45,161</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		-		-		(47,800)		-		(47,800)		-
<b>Total Transfers</b>		-		-		(47,800)		-		(47,800)		-
<b>Ending Balance</b>		-		-		49,201		-		51,840		-

**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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		487,166		-		485,448		-		500,011
Govt Grants and Contracts - State		-		2,642		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		29,485		-		11,250		-		11,588
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		19,005		-		23,000		-		23,690		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		19,005		519,293		23,000		496,698		23,690		511,599
<b>Beginning Balance</b>		584,607		-		530,890		-		349,219		-
<b>Total Available</b>		603,612		519,293		553,890		496,698		372,909		511,599
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.77	60,006	-	-	0.70	54,110	-	-	0.70	56,274
Professional Salaries	1.23	66,010	1.85	99,014	1.20	63,879	2.01	107,142	1.23	68,031	2.01	111,428
Support Staff Salaries	1.36	40,417	-	-	0.99	29,326	-	-	1.01	31,232	-	-
GA/TA Salaries	0.37	12,969	2.70	93,771	0.91	32,559	1.81	64,599	0.97	34,675	1.88	67,183
Student Salaries	0.57	9,087	1.56	24,979	0.57	9,165	0.10	1,667	0.52	9,761	0.09	1,734
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,400	-	-	0.08	2,556	-	-
<b>Total Salaries</b>	<b>3.53</b>	<b>128,483</b>	<b>6.88</b>	<b>277,770</b>	<b>3.75</b>	<b>137,329</b>	<b>4.62</b>	<b>227,518</b>	<b>3.81</b>	<b>146,255</b>	<b>4.68</b>	<b>236,619</b>
Fringes		37,037		54,983		35,354		59,592		38,620		63,563
Travel		360		16,131		17,464		12,263		17,988		10,401
Utilities		1,768		-		680		-		700		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		24,398		170,409		115,267		197,325		108,425		201,016
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		192,046		519,293		306,094		496,698		311,988		511,599
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(266,000)		-		(253,700)		-		(252,700)		-
Research		-		-		-		-		-		-
Public Service		25,000		-		152,277		-		110,000		-
<b>Total Non-Mandatory</b>		(241,000)		-		(101,423)		-		(142,700)		-
<b>Total Transfers</b>		(241,000)		-		(101,423)		-		(142,700)		-
<b>Ending Balance</b>		652,566		-		349,219		-		203,621		-

Engineering Research Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		7,300,000		-		8,977,061		-		9,166,452
Govt Grants and Contracts - State		-		800,000		-		754,400		-		755,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		259,000		-		270,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,600		-		300		-		500		-
Other Sources		271,000		-		113,100		-		115,000		-
<b>Total Revenue</b>		272,600		8,230,000		113,400		9,990,461		115,500		10,191,452
<b>Beginning Balance</b>		2,109,846		-		2,162,314		-		1,971,799		-
<b>Total Available</b>		2,382,446		8,230,000		2,275,714		9,990,461		2,087,299		10,191,452
<b>Expenditures:</b>												
Faculty Salaries	0.73	57,000	6.14	477,000	2.02	157,000	7.11	553,120	2.02	163,280	7.11	575,300
Professional Salaries	4.97	266,000	24.71	1,322,000	6.37	340,000	26.24	1,400,800	6.37	353,600	26.24	1,456,832
Support Staff Salaries	0.10	3,100	6.20	184,000	0.28	8,300	5.86	174,000	0.28	8,632	5.86	180,960
GA/TA Salaries	4.89	170,000	39.64	1,377,000	6.72	240,000	48.41	1,730,000	7.00	250,000	49.11	1,755,000
Student Salaries	1.00	16,000	15.00	240,000	2.75	44,000	20.94	335,000	2.41	45,000	18.18	340,000
Federal Work-Study Salaries	0.03	500	0.03	500	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.04	700	0.04	600	-	-	0.05	1,000	-	-
Other Salaries	0.30	9,000	-	-	0.20	6,000	0.18	5,200	0.23	7,000	0.18	5,500
<b>Total Salaries</b>	<b>12.02</b>	<b>521,600</b>	<b>91.76</b>	<b>3,601,200</b>	<b>18.38</b>	<b>795,900</b>	<b>108.74</b>	<b>4,198,120</b>	<b>18.36</b>	<b>828,512</b>	<b>106.68</b>	<b>4,313,592</b>
Fringes		124,382		735,386		187,635		797,341		200,067		850,860
Travel		70,000		333,000		115,200		367,000		120,000		365,000
Utilities		3,100		108,414		500		110,000		1,000		112,000
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,618		-		2,618		-		569		-
Other Supplies and Expenses		275,000		3,349,000		400,000		3,968,000		450,000		3,950,000
Equipment		600		103,000		-		550,000		-		600,000
<b>Total Expenditures</b>		997,300		8,230,000		1,501,853		9,990,461		1,600,148		10,191,452
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(835,900)		-		(1,062,300)		-		(1,062,300)		-
Research		-		-		(160,638)		-		-		-
Capital Outlay		-		-		25,000		-		-		-
<b>Total Non-Mandatory</b>		(835,900)		-		(1,197,938)		-		(1,062,300)		-
<b>Total Transfers</b>		(835,900)		-		(1,197,938)		-		(1,062,300)		-
<b>Ending Balance</b>		2,221,046		-		1,971,799		-		1,549,451		-

Health and Social Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		529,253		-		457,944		-		392,339
Govt Grants and Contracts - State		-		-		-		23,553		-		-
Govt Grants and Contracts - Local		-		-		-		137,132		-		104,846
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		529,253		-		618,629		-		497,185
<b>Beginning Balance</b>		96,625		-		120,245		-		138,389		-
<b>Total Available</b>		96,625		529,253		120,245		618,629		138,389		497,185
<b>Expenditures:</b>												
Faculty Salaries	-	-	1.05	81,403	-	-	0.92	71,841	-	-	0.26	21,265
Professional Salaries	0.31	16,548	3.40	181,673	0.38	20,550	3.67	196,151	0.39	21,580	3.08	171,129
Support Staff Salaries	0.25	7,500	0.18	5,418	-	-	-	-	-	-	-	-
GA/TA Salaries	0.49	16,964	0.90	31,296	0.04	1,500	1.59	56,787	0.04	1,575	1.55	55,346
Student Salaries	0.56	9,000	0.55	8,727	-	-	1.19	19,087	-	-	0.92	17,161
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.61	50,012	6.08	308,517	0.42	22,050	7.37	343,866	0.43	23,155	5.81	264,901
Fringes		7,810		87,059		7,521		96,605		8,109		72,614
Travel		23,834		6,733		9,500		15,551		10,450		11,875
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,068		126,944		25,250		162,607		27,775		147,795
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		97,724		529,253		64,321		618,629		69,489		497,185
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		97,724		529,253		64,321		618,629		69,489		497,185
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		(3,333)		-		-		-
Public Service		(55,000)		-		(79,132)		-		(80,642)		-
Total Non-Mandatory		(55,000)		-		(82,465)		-		(80,642)		-
<b>Total Transfers</b>		(55,000)		-		(82,465)		-		(80,642)		-
<b>Ending Balance</b>		53,901		-		138,389		-		149,542		-

Miscellaneous Research	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		2,960,380		-		-
Govt Grants and Contracts - State		-		-		-		101,320		-		-
Govt Grants and Contracts - Local		-		-		-		10,200		-		-
Private Gifts, Grants and Contracts		-		-		-		339,580		-		10,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,900,000		-		-		-
<b>Total Revenue</b>		-		-		1,900,000		3,411,480		-		10,000
<b>Beginning Balance</b>		3,264,115		-		3,521,651		-		3,497,736		-
<b>Total Available</b>		3,264,115		-		5,421,651		3,411,480		3,497,736		10,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.09	7,357	-	-	0.09	7,357
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.09	7,357	-	-	0.09	7,357
Fringes		-		-		-		2,643		-		2,643
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,441,496		-		1,676,496		-		1,676,496		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		268,500		-		2,168,500		3,401,480		268,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,709,996		-		3,844,996		3,411,480		1,944,996		10,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(6,839,400)		-		(6,801,900)		-		(7,003,035)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,461,505		-		3,138,971		-		3,275,640		-
Public Service		355,048		-		355,048		-		355,048		-
Internal Service		46,800		-		46,800		-		46,800		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		500,000		-		500,000		-		400,000		-
Capital Outlay		-		-		500,000		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		(2,236,047)		-		(1,921,081)		-		(2,685,547)		-
<b>Total Transfers</b>		(2,236,047)		-		(1,921,081)		-		(2,685,547)		-
<b>Ending Balance</b>		3,790,166		-		3,497,736		-		4,238,287		-



Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

NM Space Grants Consortium	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		1,425,974		-		958,705		-		1,107,694
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		30,560		-		30,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		1,435,974		-		989,265		-		1,137,694
<b>Beginning Balance</b>		80,078		-		76,572		-		78,582		-
<b>Total Available</b>		80,078		1,435,974		76,572		989,265		78,582		1,137,694
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	6.73	359,855	-	-	4.13	220,524	-	-	4.49	249,063
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.12	4,241	-	-	-	-
Student Salaries	-	-	0.45	7,200	-	-	0.77	12,317	-	-	0.58	10,800
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	7.18	367,055	-	-	5.02	237,082	-	-	5.07	259,863
Fringes		-		150,962		-		80,012		-		93,506
Travel		5,000		22,384		4,102		55,641		-		40,585
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,000		-		1,000		-		905		-
Other Supplies and Expenses		5,713		895,573		7,618		616,530		8,000		743,740
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		11,713		1,435,974		12,720		989,265		8,905		1,137,694
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(5,730)		-		(14,730)		-		(6,294)		-
Total Non-Mandatory		(5,730)		-		(14,730)		-		(6,294)		-
<b>Total Transfers</b>		(5,730)		-		(14,730)		-		(6,294)		-
<b>Ending Balance</b>		74,095		-		78,582		-		75,971		-

Physical Science Laboratory - Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		17,775,000		-		15,974,625		-		17,567,221
Govt Grants and Contracts - State		-		-		-		278,536		-		306,279
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,125,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		175,000		-		59,080		-		100,000		-
Other Sources		404,060		-		628,610		-		591,290		-
<b>Total Revenue</b>		579,060		18,900,000		687,690		16,253,161		691,290		17,873,500
<b>Beginning Balance</b>		3,294,897		-		3,286,800		-		2,513,575		-
<b>Total Available</b>		3,873,957		18,900,000		3,974,490		16,253,161		3,204,865		17,873,500
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.55	992,340	68.37	3,658,000	13.94	744,300	56.20	3,000,314	21.35	1,185,071	59.42	3,299,146
Support Staff Salaries	10.84	321,770	14.06	417,500	6.53	194,000	24.20	718,635	9.31	287,578	25.59	790,212
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.82	125,160	7.61	121,800	3.96	63,423	1.39	22,187	6.28	117,370	1.30	24,397
Federal Work-Study Salaries	1.25	20,000	-	-	0.56	8,948	-	-	0.52	9,736	-	-
State Work-Study Salaries	0.56	9,000	0.03	500	0.54	8,608	-	-	0.52	9,736	-	-
Other Salaries	0.58	17,100	12.65	375,500	1.04	31,000	28.95	859,617	1.62	50,128	30.60	945,235
<b>Total Salaries</b>	<b>39.60</b>	<b>1,485,370</b>	<b>102.72</b>	<b>4,573,300</b>	<b>26.57</b>	<b>1,050,279</b>	<b>110.74</b>	<b>4,600,753</b>	<b>39.60</b>	<b>1,659,619</b>	<b>116.91</b>	<b>5,058,990</b>
Fringes		770,870		2,561,000		754,000		2,488,919		565,632		2,736,816
Travel		24,500		575,000		17,959		665,939		15,000		732,267
Utilities		215,000		-		172,000		-		200,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		32,944		-		32,944		-		33,257		-
Other Supplies and Expenses		1,031,237		9,540,700		847,833		7,485,993		1,126,079		8,233,118
Equipment		10,000		1,650,000		-		1,011,557		-		1,112,309
<b>Total Expenditures</b>		3,569,921		18,900,000		2,875,015		16,253,161		3,599,587		17,873,500
<b>Transfer To or (From):</b>												
<b>Non-Mandatory</b>												
Instruction and General		(1,734,000)		-		(1,414,100)		-		(1,587,400)		-
Research		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(1,734,000)		-		(1,414,100)		-		(1,587,400)		-
<b>Total Transfers</b>		(1,734,000)		-		(1,414,100)		-		(1,587,400)		-
<b>Ending Balance</b>		2,038,036		-		2,513,575		-		1,192,678		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Sunsport Solar Observatory	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		-		-		-
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		-		273,000		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		273,000		-		273,000		-		273,000		-
<b>Expenditures:</b>												
Faculty Salaries	0.54	41,655	-	-	0.28	21,837	-	-	-	-	-	-
Professional Salaries	2.80	150,000	-	-	2.17	115,704	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.37	11,011	-	-	4.14	127,845	-	-
GA/TA Salaries	1.73	60,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>5.07</b>	<b>251,655</b>	<b>-</b>	<b>-</b>	<b>2.82</b>	<b>148,552</b>	<b>-</b>	<b>-</b>	<b>4.14</b>	<b>127,845</b>	<b>-</b>	<b>-</b>
Fringes		21,345		-		49,337		-		47,942		-
Travel		-		-		-		-		-		-
Utilities		-		-		37,500		-		41,250		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,549		-		4,040		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		273,000		-		237,938		-		221,077		-
<b>Transfer To or (From):</b>												
<b>Non-Mandatory</b>												
Research		-		-		-		-		-		-
Capital Outlay		-		-		35,062		-		-		-
<b>Total Non-Mandatory</b>		-		-		35,062		-		-		-
<b>Total Transfers</b>		-		-		35,062		-		-		-
<b>Ending Balance</b>		-		-		-		-		51,923		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Vice President for Research	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		47,187		-		35,479		-		18,850
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>		-		47,187		-		35,479		-		18,850
<b>Beginning Balance</b>		1,282,164		-		1,378,361		-		1,958,207		-
<b>Total Available</b>		1,282,164		47,187		1,378,361		35,479		1,958,207		18,850
<b>Expenditures:</b>												
Faculty Salaries	0.11	8,500	0.17	12,833	0.08	6,000	0.08	5,928	0.12	10,000	-	-
Professional Salaries	24.40	1,305,420	-	-	21.51	1,148,400	-	-	21.67	1,203,290	-	-
Support Staff Salaries	3.28	97,475	-	-	3.41	101,225	-	-	2.57	79,335	-	-
GA/TA Salaries	0.01	500	0.33	11,513	-	-	0.16	5,625	-	-	-	-
Student Salaries	3.13	50,000	-	-	2.60	41,630	0.17	2,740	2.25	42,000	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	0.04	600	-	-	0.03	600	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	50	-	-	-	-	-	-
<b>Total Salaries</b>	<b>31.06</b>	<b>1,463,895</b>	<b>0.50</b>	<b>24,346</b>	<b>27.64</b>	<b>1,297,905</b>	<b>0.41</b>	<b>14,293</b>	<b>26.64</b>	<b>1,335,225</b>	<b>-</b>	<b>-</b>
Fringes		515,716		2,736		456,571		2,257		485,156		-
Travel		50,000		7,500		61,400		9,872		62,000		15,000
Utilities		3,500		-		6,000		-		6,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		799,645		12,605		638,283		9,057		779,365		3,850
Equipment		-		-		5,500		-		5,000		-
<b>Total Expenditures</b>		<b>2,832,756</b>		<b>47,187</b>		<b>2,465,659</b>		<b>35,479</b>		<b>2,672,746</b>		<b>18,850</b>
<b>Transfer To or (From):</b>												
<b>Non-Mandatory</b>												
Instruction and General		(817,530)		-		(874,130)		-		(1,322,830)		-
Research		(3,281,741)		-		(2,330,108)		-		(3,004,346)		-
Public Service		-		-		1,733		-		-		-
Internal Service		150,000		-		150,000		-		150,000		-
Capital Outlay		-		-		7,000		-		-		-
<b>Total Non-Mandatory</b>		<b>(3,949,271)</b>		<b>-</b>		<b>(3,045,505)</b>		<b>-</b>		<b>(4,177,176)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(3,949,271)</b>		<b>-</b>		<b>(3,045,505)</b>		<b>-</b>		<b>(4,177,176)</b>		<b>-</b>
<b>Ending Balance</b>		<b>2,398,679</b>		<b>-</b>		<b>1,958,207</b>		<b>-</b>		<b>3,462,637</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Waste Education Research Consortium	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		142,158		-		87,970		-		89,630
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		26,000		-		25,000		-
<b>Total Revenue</b>		25,000		142,158		26,000		87,970		25,000		89,630
<b>Beginning Balance</b>		42,819		-		74,378		-		14,959		-
<b>Total Available</b>		67,819		142,158		100,378		87,970		39,959		89,630
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.45	35,000	0.04	2,800	0.38	31,000	0.04	3,000
Professional Salaries	0.93	50,000	0.94	50,539	0.62	32,900	0.98	52,100	0.50	28,000	0.95	53,000
Support Staff Salaries	-	-	-	-	0.10	3,000	-	-	0.10	3,000	-	-
GA/TA Salaries	0.58	20,000	0.34	11,697	0.93	33,200	0.08	3,000	0.83	29,500	0.08	3,000
Student Salaries	-	-	0.25	4,015	0.12	1,900	-	-	0.08	1,500	-	-
Federal Work-Study Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	219	-	-	-	-	-	-
Other Salaries	0.17	5,000	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.71</b>	<b>75,500</b>	<b>1.53</b>	<b>66,251</b>	<b>2.23</b>	<b>106,219</b>	<b>1.10</b>	<b>57,900</b>	<b>1.89</b>	<b>93,000</b>	<b>1.07</b>	<b>59,000</b>
Fringes		19,460		18,352		22,616		20,070		24,306		21,030
Travel		1,000		2,407		2,000		4,000		1,000		4,100
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,900		-		5,900		6,000		5,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		55,148		66,000		-		32,000		5,500
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		151,860		142,158		202,735		87,970		156,206		89,630
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(117,316)		-		(117,316)		-		(117,316)		-
<b>Total Non-Mandatory</b>		(117,316)		-		(117,316)		-		(117,316)		-
<b>Total Transfers</b>		(117,316)		-		(117,316)		-		(117,316)		-
<b>Ending Balance</b>		33,275		-		14,959		-		1,069		-

**Note:** RPSP state appropriations for WERC (research program) and the Manufacturing Technology and Engineering Center (public service program) were aggregated into one appropriation beginning in FY2013. The legislative intent was to provide funding for both programs. The aggregated appropriation is reported in Exhibit 17 Manufacturing Technology and Eng. Center and an annual transfer is made to WERC in the amount originally aggregated and adjusted as needed.

Water Resources Research Institute	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		628,300		-		1,122,300		-		1,031,932		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		612,914		-		821,022		-		893,407
Govt Grants and Contracts - State		-		17,424		-		149,309		-		49,311
Govt Grants and Contracts - Local		-		-		-		130		-		-
Private Gifts, Grants and Contracts		3,000		-		25,000		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		400		-		9,824		-		9,824		-
Other Sources		11,685		-		21,885		-		18,685		-
<b>Total Revenue</b>		643,385		630,338		1,179,009		970,461		1,060,441		942,718
<b>Beginning Balance</b>		894,881		-		972,472		-		1,169,877		-
<b>Total Available</b>		1,538,266		630,338		2,151,481		970,461		2,230,318		942,718
<b>Expenditures:</b>												
Faculty Salaries	0.19	14,607	0.37	28,649	0.14	10,894	0.44	34,348	0.14	11,329	0.38	30,624
Professional Salaries	7.41	396,323	4.40	235,647	3.04	162,130	5.25	280,065	3.04	168,615	4.77	264,887
Support Staff Salaries	1.48	43,915	0.05	1,581	1.72	51,200	0.39	11,470	1.72	53,248	0.33	10,100
GA/TA Salaries	0.71	24,692	2.26	78,582	0.39	14,089	3.58	127,809	0.41	14,653	3.46	123,787
Student Salaries	1.85	29,540	0.04	624	3.18	50,901	0.33	5,303	2.83	52,937	0.24	4,521
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.52	45,000	-	-	1.58	46,887	-	-	1.58	48,762	-	-
<b>Total Salaries</b>	<b>13.16</b>	<b>554,077</b>	<b>7.12</b>	<b>345,083</b>	<b>10.05</b>	<b>336,101</b>	<b>9.99</b>	<b>458,995</b>	<b>9.72</b>	<b>349,544</b>	<b>9.18</b>	<b>433,919</b>
Fringes		173,012		95,522		87,929		117,011		88,115		115,862
Travel		48,579		5,200		48,722		27,857		51,000		26,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		53,700		-		53,700		-		28,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		330,050		184,533		393,018		366,598		750,966		366,937
Equipment		-		-		12,141		-		-		-
<b>Total Expenditures</b>		1,159,418		630,338		931,611		970,461		1,267,825		942,718
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(90,300)		-		(74,096)		-		(80,000)		-
Research		(9,034)		-		55,229		-		47,800		-
Capital Outlay		-		-		68,860		-		-		-
<b>Total Non-Mandatory</b>		(99,334)		-		49,993		-		(32,200)		-
<b>Total Transfers</b>		(99,334)		-		49,993		-		(32,200)		-
<b>Ending Balance</b>		478,182		-		1,169,877		-		994,693		-

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

Exhibit 17 - Summary of Public Service

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 81,500		\$ -		\$ 15,000		\$ -		\$ 15,000		\$ -
Govt Appropriations - Federal		-		2,800,000		-		2,697,735		-		2,697,735
Govt Appropriations - State		15,578,300		-		16,244,600		-		17,624,665		-
Govt Appropriations - Local		-		2,600,000		-		2,622,627		-		2,622,627
Govt Grants and Contracts - Federal		-		17,849,214		-		17,719,537		-		16,825,321
Govt Grants and Contracts - State		-		4,801,483		-		2,465,702		-		2,320,947
Govt Grants and Contracts - Local		-		841,065		-		292,073		-		188,643
Private Gifts, Grants and Contracts		55,000		3,872,583		48,700		4,380,975		24,200		3,370,115
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		406,759		-		491,632		-		498,476		-
Other Sources		2,269,107		-		3,235,264		-		2,042,924		-
<b>Total Revenue</b>		18,390,666		32,764,345		20,035,196		30,178,649		20,205,265		28,025,388
<b>Beginning Balance</b>		6,301,680		-		6,873,384		-		4,857,559		-
<b>Total Available</b>		24,692,346		32,764,345		26,908,580		30,178,649		25,062,824		28,025,388
<b>Expenditures:</b>												
Faculty Salaries	73.97	5,744,389	48.85	3,792,987	66.02	5,135,286	43.90	3,414,803	74.30	6,009,737	43.18	3,492,401
Professional Salaries	58.83	3,148,259	107.29	5,741,039	64.58	3,447,347	84.04	4,486,254	70.63	3,922,278	81.37	4,516,554
Support Staff Salaries	64.62	1,918,396	71.84	2,132,960	57.63	1,711,586	79.20	2,351,959	62.69	1,936,012	78.88	2,436,124
GA/TA Salaries	8.36	290,375	13.44	466,955	5.19	185,410	18.49	661,137	7.55	269,914	18.81	671,785
Student Salaries	32.48	519,658	46.17	738,589	39.67	634,449	51.26	820,033	30.50	570,417	49.02	916,837
Federal Work-Study Salaries	1.06	17,000	3.09	49,393	0.62	9,849	2.50	40,000	0.70	13,267	2.74	51,340
State Work-Study Salaries	0.60	9,689	4.71	75,390	0.58	9,244	3.79	60,588	0.50	9,276	2.63	49,332
Other Salaries	2.31	68,471	3.24	95,906	2.49	74,298	3.27	97,248	1.85	57,066	2.29	70,898
<b>Total Salaries</b>	<b>242.23</b>	<b>11,716,237</b>	<b>298.63</b>	<b>13,093,219</b>	<b>236.78</b>	<b>11,207,469</b>	<b>286.45</b>	<b>11,932,022</b>	<b>248.72</b>	<b>12,787,967</b>	<b>278.92</b>	<b>12,205,271</b>
Fringes		3,943,357		4,184,710		3,897,716		3,772,839		4,458,233		3,938,321
Travel		1,240,420		1,262,320		1,072,829		1,194,328		1,057,679		1,097,206
Utilities		44,400		31,146		47,500		22,209		40,000		21,925
Institutional Support Charges		764,000		-		764,000		-		756,200		-
Plant Operation and Maintenance Charges		63,655		-		63,655		-		72,361		-
Other Supplies and Expenses		3,686,084		14,102,050		6,432,904		12,972,311		3,641,703		10,619,125
Equipment		50,000		90,900		60,000		284,940		110,000		143,540
<b>Total Expenditures</b>		21,508,153		32,764,345		23,546,073		30,178,649		22,924,143		28,025,388
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,019,475)		-		(1,975,846)		-		(1,994,146)		-
Student Social and Cultural		195,850		-		197,248		-		195,850		-
Research		(6,980)		-		(168,954)		-		(93,844)		-
Public Service		-		-		-		-		-		-
Independent Operations		(17,500)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		470,000		-		-		-
<b>Total Non-Mandatory</b>		(1,848,105)		-		(1,495,052)		-		(1,909,640)		-
<b>Total Transfers</b>		(1,848,105)		-		(1,495,052)		-		(1,909,640)		-
<b>Ending Balance</b>		5,032,298		-		4,857,559		-		4,048,321		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		141,500		-		141,500		-		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>		141,500		-		141,500		-		155,870		-
<b>Beginning Balance</b>		7,260		-		4,995		-		15,868		-
<b>Total Available</b>		148,760		-		146,495		-		171,738		-
<b>Expenditures:</b>												
Faculty Salaries	0.80	61,781	-	-	0.37	29,010	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.66	35,031	-	-	1.78	99,045	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.11	38,502	-	-	0.48	17,225	-	-	0.51	18,345	-	-
Student Salaries	0.14	2,294	-	-	0.13	2,055	-	-	0.12	2,189	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	720	-	-	0.04	767	-	-
State Work-Study Salaries	-	-	-	-	0.05	801	-	-	0.05	853	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.05</b>	<b>102,577</b>	<b>-</b>	<b>-</b>	<b>1.74</b>	<b>84,842</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>121,199</b>	<b>-</b>	<b>-</b>
Fringes		22,241		-		31,862		-		37,360		-
Travel		6,249		-		3,746		-		3,858		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,000		-		7,000		-		6,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,752		-		3,177		-		2,421		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>141,819</b>		<b>-</b>		<b>130,627</b>		<b>-</b>		<b>171,738</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>6,941</b>		<b>-</b>		<b>15,868</b>		<b>-</b>		<b>-</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		322,200		-		322,200		-		443,893		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		603,050		-		500,345		-		462,571
Govt Grants and Contracts - State		-		20,000		-		18,000		-		16,000
Govt Grants and Contracts - Local		-		-		-		22,000		-		-
Private Gifts, Grants and Contracts		-		880,360		-		1,086,914		-		934,767
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		12,000		-		30,000		-		25,000		-
<b>Total Revenue</b>		334,200		1,503,410		352,200		1,627,259		468,893		1,413,338
<b>Beginning Balance</b>		102,559		-		165,142		-		104,316		-
<b>Total Available</b>		436,759		1,503,410		517,342		1,627,259		573,209		1,413,338
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.01	556	-	-	-	-
Professional Salaries	7.09	379,522	10.16	543,761	6.89	367,929	10.07	537,543	7.51	417,131	7.83	434,684
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	1.71	59,414	-	-	0.67	24,037	-	-	0.48	17,000
Student Salaries	1.88	30,000	2.61	41,828	2.91	46,626	3.17	50,781	1.60	30,000	2.54	47,568
Federal Work-Study Salaries	-	-	-	-	0.04	624	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,051	-	-	0.16	3,000	-	-
Other Salaries	0.02	500	1.01	29,951	0.02	600	0.75	22,297	0.02	600	-	-
<b>Total Salaries</b>	<b>8.99</b>	<b>410,022</b>	<b>15.49</b>	<b>674,954</b>	<b>9.99</b>	<b>417,830</b>	<b>14.67</b>	<b>635,214</b>	<b>9.29</b>	<b>450,731</b>	<b>10.85</b>	<b>499,252</b>
Fringes		142,817		204,540		127,141		197,250		159,691		169,404
Travel		22,000		21,542		48,880		52,229		33,500		21,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,700		-		15,700		-		15,500		-
Plant Operation and Maintenance Charges		63,655		-		63,655		-		72,361		-
Other Supplies and Expenses		113,226		602,374		169,188		742,566		170,472		723,682
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		767,420		1,503,410		842,394		1,627,259		902,255		1,413,338
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(144,320)		-		(139,320)		-		(139,320)		-
Research		(290,048)		-		(290,048)		-		(290,048)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(434,368)</b>		<b>-</b>		<b>(429,368)</b>		<b>-</b>		<b>(429,368)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(434,368)</b>		<b>-</b>		<b>(429,368)</b>		<b>-</b>		<b>(429,368)</b>		<b>-</b>
<b>Ending Balance</b>		103,707		-		104,316		-		100,322		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		462,000		-		170,000		-		170,000
Govt Grants and Contracts - State		-		4,620		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		55,000		70,400		48,700		63,300		24,200		57,580
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		49,500		-		13,800		-		15,180		-
Other Sources		175,000		-		154,900		-		53,570		-
<b>Total Revenue</b>		279,500		537,020		217,400		233,300		92,950		227,580
<b>Beginning Balance</b>		54,993		-		91,953		-		85,193		-
<b>Total Available</b>		334,493		537,020		309,353		233,300		178,143		227,580
<b>Expenditures:</b>												
Faculty Salaries	0.19	15,000	0.55	42,687	0.05	4,000	1.64	127,500	-	-	1.58	127,500
Professional Salaries	0.06	3,000	1.29	69,152	-	-	-	-	-	-	-	-
Support Staff Salaries	0.10	3,000	0.89	26,293	0.27	8,053	-	-	0.29	8,858	-	-
GA/TA Salaries	-	-	0.57	19,935	-	-	0.11	4,100	-	-	0.14	4,828
Student Salaries	0.19	3,000	0.58	9,236	0.21	3,300	0.51	8,100	0.12	2,230	0.34	6,450
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.09	2,800	-	-	-	-
<b>Total Salaries</b>	<b>0.54</b>	<b>24,000</b>	<b>3.88</b>	<b>167,303</b>	<b>0.53</b>	<b>15,353</b>	<b>2.35</b>	<b>142,500</b>	<b>0.41</b>	<b>11,088</b>	<b>2.06</b>	<b>138,778</b>
Fringes		6,000		48,537		2,473		47,240		2,315		58,802
Travel		15,000		15,000		539		8,100		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		249,500		306,180		225,446		35,460		114,001		30,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		294,500		537,020		243,811		233,300		127,404		227,580
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(10,000)		-		(12,000)		-		-		-
Research		-		-		(2,651)		-		-		-
Public Service		(4,000)		-		(5,000)		-		-		-
<b>Total Non-Mandatory</b>		<b>(14,000)</b>		<b>-</b>		<b>(19,651)</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>(14,000)</b>		<b>-</b>		<b>(19,651)</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		53,993		-		85,193		-		50,739		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Autism Program	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		107,000		-		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>		-		-		107,000		-		614,000		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		107,000		-		614,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	6.50	361,091	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.04	32,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	1.18	42,088	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	8.72	435,179	-	-
Fringes										147,821		
Travel												
Utilities												
Institutional Support Charges												
Plant Operation and Maintenance Charges												
Other Supplies and Expenses						107,000				31,000		
Equipment												
<b>Total Expenditures</b>						107,000				614,000		
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service												
<b>Total Non-Mandatory</b>												
<b>Total Transfers</b>												
<b>Ending Balance</b>												

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Business Research and Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		97,026		-		143,278		-		141,826
Govt Grants and Contracts - State		-		1,000,000		-		73		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		518,750		-		491,610		-		535,000		-
<b>Total Revenue</b>		518,750		1,097,026		491,610		143,351		535,000		141,826
<b>Beginning Balance</b>		199,020		-		246,898		-		248,510		-
<b>Total Available</b>		717,770		1,097,026		738,508		143,351		783,510		141,826
<b>Expenditures:</b>												
Faculty Salaries	0.84	65,000	0.57	43,985	1.11	86,142	0.73	57,111	1.11	89,588	0.67	54,079
Professional Salaries	1.34	71,600	2.72	145,750	1.33	71,167	0.69	36,866	1.33	74,014	0.58	32,313
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.49	17,000	-	-	0.24	8,732	-	-	0.25	9,081	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.67</b>	<b>153,600</b>	<b>3.29</b>	<b>189,735</b>	<b>2.68</b>	<b>166,041</b>	<b>1.42</b>	<b>93,977</b>	<b>2.69</b>	<b>172,683</b>	<b>1.25</b>	<b>86,392</b>
Fringes		44,800		64,841		47,217		22,871		50,433		24,079
Travel		38,775		7,500		35,591		3,631		41,086		5,130
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		234,970		834,950		241,149		22,872		265,986		26,225
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>472,145</b>		<b>1,097,026</b>		<b>489,998</b>		<b>143,351</b>		<b>530,188</b>		<b>141,826</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		<b>245,625</b>		<b>-</b>		<b>248,510</b>		<b>-</b>		<b>253,322</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

College Assistance Migrant Program	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		202,000		-		199,800		-		275,773		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,979		-		476,796		-		424,999
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>		202,000		424,979		199,800		476,796		275,773		424,999
<b>Beginning Balance</b>		80,056		-		111,536		-		55,092		-
<b>Total Available</b>		282,056		424,979		311,336		476,796		330,865		424,999
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.08	6,000	-	-	0.08	6,000	-	-	0.07	6,000
Professional Salaries	0.75	40,000	2.20	117,807	0.39	21,000	2.17	115,578	0.72	40,000	2.14	118,807
Support Staff Salaries	-	-	0.93	27,608	-	-	1.01	29,972	-	-	0.93	28,831
GA/TA Salaries	-	-	0.51	17,684	-	-	0.25	8,802	-	-	0.48	17,000
Student Salaries	1.75	28,000	0.44	7,000	0.91	14,500	0.23	3,706	1.50	28,000	0.45	8,400
Federal Work-Study Salaries	0.50	8,000	-	-	0.25	4,000	-	-	0.43	8,000	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.29	4,600	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.00</b>	<b>76,000</b>	<b>4.16</b>	<b>176,099</b>	<b>1.57</b>	<b>40,100</b>	<b>4.03</b>	<b>168,658</b>	<b>2.65</b>	<b>76,000</b>	<b>4.07</b>	<b>179,038</b>
Fringes		14,760		53,873		10,600		52,169		18,600		55,385
Travel		6,000		12,749		20,700		31,817		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,100		-		10,100		-		10,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,700		182,258		199,500		224,152		271,782		190,576
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		225,560		424,979		281,000		476,796		376,382		424,999
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(11,820)		-		(11,820)		-		(11,820)		-
Research		(9,420)		-		(12,936)		-		(34,926)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(21,240)</b>		<b>-</b>		<b>(24,756)</b>		<b>-</b>		<b>(46,746)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(21,240)</b>		<b>-</b>		<b>(24,756)</b>		<b>-</b>		<b>(46,746)</b>		<b>-</b>
<b>Ending Balance</b>		<b>77,736</b>		<b>-</b>		<b>55,092</b>		<b>-</b>		<b>1,229</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,800,000		-		2,697,735		-		2,697,735
Govt Appropriations - State		12,791,600		-		13,308,300		-		13,735,368		-
Govt Appropriations - Local		-		2,600,000		-		2,622,627		-		2,622,627
Govt Grants and Contracts - Federal		-		7,224,775		-		6,591,196		-		6,591,196
Govt Grants and Contracts - State		-		400,000		-		487,212		-		487,212
Govt Grants and Contracts - Local		-		225,000		-		188,643		-		188,643
Private Gifts, Grants and Contracts		-		550,000		-		350,000		-		350,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,000		-		35,824		-		35,000		-
Other Sources		800,000		-		980,616		-		950,000		-
<b>Total Revenue</b>		13,603,600		13,799,775		14,324,740		12,937,413		14,720,368		12,937,413
<b>Beginning Balance</b>		3,193,907		-		3,299,843		-		2,197,073		-
<b>Total Available</b>		16,797,507		13,799,775		17,624,583		12,937,413		16,917,441		12,937,413
<b>Expenditures:</b>												
Faculty Salaries	71.51	5,554,402	41.84	3,250,000	63.79	4,961,373	35.66	2,773,518	72.94	5,900,173	35.66	2,884,459
Professional Salaries	24.50	1,311,080	15.89	850,000	32.40	1,729,678	20.72	1,105,872	28.80	1,599,028	20.72	1,150,107
Support Staff Salaries	53.80	1,597,449	56.41	1,675,000	45.16	1,341,093	57.17	1,697,816	50.68	1,565,148	57.17	1,765,729
GA/TA Salaries	2.88	100,000	5.76	200,000	2.66	94,953	12.47	445,787	2.80	100,000	12.47	445,787
Student Salaries	12.56	201,018	9.06	145,000	17.80	284,832	14.34	229,420	10.75	201,018	12.27	229,420
Federal Work-Study Salaries	0.06	1,000	-	-	0.06	1,000	0.06	1,000	0.05	1,000	0.05	1,000
State Work-Study Salaries	0.13	2,000	0.06	1,000	0.13	2,000	0.06	1,000	0.11	2,000	0.05	1,000
Other Salaries	1.21	35,966	1.35	40,000	0.93	27,622	1.18	35,000	1.16	35,966	1.18	36,400
<b>Total Salaries</b>	<b>166.65</b>	<b>8,802,915</b>	<b>130.37</b>	<b>6,161,000</b>	<b>162.93</b>	<b>8,442,551</b>	<b>141.66</b>	<b>6,289,413</b>	<b>167.29</b>	<b>9,404,333</b>	<b>139.57</b>	<b>6,513,902</b>
Fringes		3,099,504		2,119,775		3,082,840		2,049,665		3,409,620		2,189,370
Travel		700,000		725,000		700,000		715,219		700,000		715,219
Utilities		25,000		5,000		26,000		5,000		25,000		5,000
Institutional Support Charges		631,600		-		631,600		-		625,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,800,000		4,764,000		3,288,757		3,815,076		1,517,065		3,450,882
Equipment		50,000		25,000		50,000		63,040		50,000		63,040
<b>Total Expenditures</b>		15,109,019		13,799,775		16,221,748		12,937,413		15,731,318		12,937,413
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,155,229)		-		(1,203,229)		-		(1,203,229)		-
Student Social and Cultural		195,850		-		197,248		-		195,850		-
Research		206,672		-		159,243		-		212,172		-
Public Service		-		-		-		-		-		-
Independent Operations		(17,500)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		70,000		-		-		-
<b>Total Non-Mandatory</b>		(770,207)		-		(794,238)		-		(812,707)		-
<b>Total Transfers</b>		(770,207)		-		(794,238)		-		(812,707)		-
<b>Ending Balance</b>		2,458,695		-		2,197,073		-		1,998,830		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Education Research Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		5,351,004		-		4,222,176		-		4,348,841
Govt Grants and Contracts - State		-		3,276,663		-		1,665,374		-		1,715,335
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		240,334		-		188,716		-		194,377
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		77,019		-		59,414		-		61,196		-
Other Sources		33,457		-		39,179		-		40,354		-
<b>Total Revenue</b>		110,476		8,868,001		98,593		6,076,266		176,550		6,258,553
<b>Beginning Balance</b>		129,654		-		78,721		-		201,513		-
<b>Total Available</b>		240,130		8,868,001		177,314		6,076,266		378,063		6,258,553
<b>Expenditures:</b>												
Faculty Salaries	0.08	5,869	3.16	245,126	0.01	1,000	1.55	120,885	-	-	1.55	125,720
Professional Salaries	0.20	10,941	50.87	2,721,688	0.35	18,685	30.86	1,647,183	0.43	24,000	30.86	1,713,070
Support Staff Salaries	-	-	9.34	277,333	0.03	1,020	17.52	520,162	0.04	1,086	17.52	540,968
GA/TA Salaries	0.80	27,755	3.23	112,274	-	-	1.38	49,426	-	-	1.44	51,403
Student Salaries	0.14	2,198	7.01	112,088	0.21	3,313	5.47	87,464	0.19	3,528	4.90	91,678
Federal Work-Study Salaries	-	-	0.07	1,093	-	-	0.09	1,400	-	-	0.04	740
State Work-Study Salaries	0.04	689	0.22	3,590	0.06	892	0.07	1,088	0.05	923	0.06	1,132
Other Salaries	-	98	0.80	23,625	-	-	0.64	18,886	-	-	0.64	19,641
<b>Total Salaries</b>	<b>1.26</b>	<b>47,550</b>	<b>74.70</b>	<b>3,496,817</b>	<b>0.66</b>	<b>24,910</b>	<b>57.58</b>	<b>2,446,494</b>	<b>0.71</b>	<b>29,537</b>	<b>57.01</b>	<b>2,544,352</b>
Fringes		3,713		1,137,273		7,440		840,547		9,451		897,940
Travel		4,188		322,243		34,908		146,935		35,955		151,343
Utilities		-		8,036		-		7,209		-		7,425
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,638		3,903,632		60,820		2,635,081		137,645		2,657,493
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		174,089		8,868,001		128,078		6,076,266		212,588		6,258,553
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(60,000)		-		-		-		-		-
Research		(25,000)		-		(152,277)		-		(110,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(85,000)</b>		<b>-</b>		<b>(152,277)</b>		<b>-</b>		<b>(110,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(85,000)</b>		<b>-</b>		<b>(152,277)</b>		<b>-</b>		<b>(110,000)</b>		<b>-</b>
<b>Ending Balance</b>		151,041		-		201,513		-		275,475		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Engineering Research Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		183,000		-		124,180		-		109,460
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		5,150		-		600		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		41,000		-		81,500		-		77,000		-
Other Sources		98,000		-		51,000		-		46,000		-
<b>Total Revenue</b>		139,000		188,150		132,500		124,780		123,000		109,460
<b>Beginning Balance</b>		81,955		-		175,676		-		100,838		-
<b>Total Available</b>		220,955		188,150		308,176		124,780		223,838		109,460
<b>Expenditures:</b>												
Faculty Salaries	0.06	4,500	0.62	48,000	0.04	3,200	0.64	50,000	0.04	3,500	0.56	45,000
Professional Salaries	1.03	55,000	0.37	20,000	0.90	48,000	0.19	10,000	0.90	50,000	0.18	10,000
Support Staff Salaries	0.07	2,100	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.23	8,000	0.40	14,000	0.02	700	0.16	5,821	0.02	800	0.06	2,000
Student Salaries	0.69	11,000	0.94	15,000	0.13	2,100	0.13	2,000	0.11	2,100	0.08	1,500
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	-	-	-	-
Other Salaries	0.34	10,000	-	-	0.27	8,000	-	-	0.10	3,000	-	-
<b>Total Salaries</b>	<b>2.55</b>	<b>92,600</b>	<b>2.33</b>	<b>97,000</b>	<b>1.42</b>	<b>63,000</b>	<b>1.12</b>	<b>67,821</b>	<b>1.17</b>	<b>59,400</b>	<b>0.88</b>	<b>58,500</b>
Fringes		26,367		25,150		21,638		21,980		21,218		20,660
Travel		3,100		5,000		700		965		800		300
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		36,947		61,000		122,000		34,014		104,500		30,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		159,014		188,150		207,338		124,780		185,918		109,460
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		61,941		-		100,838		-		37,920		-



Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Health and Social Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		565,809		-		789,270		-		1,005,373
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		609,665		-		55,430		-		-
Private Gifts, Grants and Contracts		-		18,000		-		206,323		-		6,659
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		600		-		-		-
<b>Total Revenue</b>		-		1,193,474		600		1,051,023		-		1,012,032
<b>Beginning Balance</b>		810,523		-		864,125		-		711,213		-
<b>Total Available</b>		810,523		1,193,474		864,725		1,051,023		711,213		1,012,032
<b>Expenditures:</b>												
Faculty Salaries	0.20	15,737	1.43	110,789	0.22	16,988	2.90	225,433	0.12	9,476	2.35	190,088
Professional Salaries	3.17	169,575	8.41	450,025	1.11	59,267	1.89	100,852	1.54	85,406	1.21	66,966
Support Staff Salaries	-	-	0.15	4,441	0.01	400	-	136	0.01	420	-	27
GA/TA Salaries	0.46	16,000	0.74	25,648	-	-	1.84	65,764	-	-	2.03	72,712
Student Salaries	1.13	18,000	0.33	5,257	2.39	38,240	0.09	1,462	2.08	38,892	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,657	-	-	-	-	0.17	5,000	-	-	-	-
<b>Total Salaries</b>	<b>5.02</b>	<b>220,969</b>	<b>11.06</b>	<b>596,160</b>	<b>3.73</b>	<b>114,895</b>	<b>6.89</b>	<b>398,647</b>	<b>3.75</b>	<b>134,194</b>	<b>5.59</b>	<b>329,793</b>
Fringes		68,893		173,955		28,397		142,970		36,134		103,314
Travel		27,700		13,012		8,800		21,632		9,680		21,714
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		36,500		410,347		29,521		487,774		29,678		557,211
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>354,062</b>		<b>1,193,474</b>		<b>181,613</b>		<b>1,051,023</b>		<b>209,686</b>		<b>1,012,032</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(127,800)		-		(105,500)		-		(105,500)		-
Research		55,000		-		77,399		-		80,642		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(72,800)</b>		<b>-</b>		<b>(28,101)</b>		<b>-</b>		<b>(24,858)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(72,800)</b>		<b>-</b>		<b>(28,101)</b>		<b>-</b>		<b>(24,858)</b>		<b>-</b>
<b>Ending Balance</b>		<b>529,261</b>		<b>-</b>		<b>711,213</b>		<b>-</b>		<b>526,385</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		275,900		-		275,900		-		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		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		275,900		-		275,900		-		277,893		-
<b>Beginning Balance</b>		159,005		-		127,753		-		163,812		-
<b>Total Available</b>		434,905		-		403,653		-		441,705		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.18	14,073	-	-	-	-	-	-
Professional Salaries	0.80	43,000	-	-	0.45	23,853	-	-	1.93	107,327	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	2,500	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	17,000	-	-	1.28	20,445	-	-	1.12	21,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.93</b>	<b>62,500</b>	<b>-</b>	<b>-</b>	<b>1.94</b>	<b>59,371</b>	<b>-</b>	<b>-</b>	<b>3.05</b>	<b>128,327</b>	<b>-</b>	<b>-</b>
Fringes		15,890		-		14,070		-		40,471		-
Travel		17,750		-		7,500		-		15,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,900		-		13,900		-		13,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		286,959		-		135,000		-		150,000		-
Equipment		-		-		10,000		-		10,000		-
<b>Total Expenditures</b>		<b>396,999</b>		<b>-</b>		<b>239,841</b>		<b>-</b>		<b>357,498</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>37,906</b>		<b>-</b>		<b>163,812</b>		<b>-</b>		<b>84,207</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 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		-		-		-		2,000		-		4,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		591,100		-		368,459		-		368,500		-
<b>Total Revenue</b>		606,100		-		383,459		2,000		383,500		4,000
<b>Beginning Balance</b>		617,760		-		656,497		-		430,909		-
<b>Total Available</b>		1,223,860		-		1,039,956		2,000		814,409		4,000
<b>Expenditures:</b>												
Faculty Salaries	0.11	8,500	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.43	130,220	-	-	3.18	169,500	-	-	3.02	167,500	-	-
Support Staff Salaries	0.95	28,100	-	-	1.21	36,000	-	-	0.16	5,000	-	-
GA/TA Salaries	0.29	9,950	-	-	0.50	17,800	-	-	0.50	18,000	-	-
Student Salaries	1.34	21,500	-	-	0.97	15,500	-	-	0.75	14,000	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	0.16	2,500	-	-	0.13	2,500	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	0.26	7,850	-	-	0.45	13,500	-	-	0.44	13,500	-	-
<b>Total Salaries</b>	<b>5.47</b>	<b>207,620</b>	<b>-</b>	<b>-</b>	<b>6.56</b>	<b>256,300</b>	<b>-</b>	<b>-</b>	<b>5.08</b>	<b>222,000</b>	<b>-</b>	<b>-</b>
Fringes		62,815		-		63,683		-		63,877		-
Travel		351,500		-		154,065		2,000		146,000		4,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		122,074		-		127,999		-		141,954		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>744,009</b>		<b>-</b>		<b>602,047</b>		<b>2,000</b>		<b>573,831</b>		<b>4,000</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		2,000		-		-		-
Research		7,500		-		-		-		-		-
Public Service		4,000		-		5,000		-		-		-
<b>Total Non-Mandatory</b>		<b>11,500</b>		<b>-</b>		<b>7,000</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>11,500</b>		<b>-</b>		<b>7,000</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>468,351</b>		<b>-</b>		<b>430,909</b>		<b>-</b>		<b>240,578</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

KRWG FM	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		542,624		-		543,572		-		552,294
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100		-		-		-		100		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		100		542,624		-		543,572		100		552,294
<b>Beginning Balance</b>		17,466		-		16,533		-		19,065		-
<b>Total Available</b>		17,566		542,624		16,533		543,572		19,165		552,294
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.88	154,081	1.35	72,305	2.72	145,000	1.44	77,000	2.70	150,000	1.46	80,850
Support Staff Salaries	2.04	60,435	0.96	28,385	2.29	67,900	0.67	20,000	2.10	65,000	0.68	21,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.05	1,425	-	100	0.07	2,100	-	-	0.06	2,000
<b>Total Salaries</b>	<b>4.92</b>	<b>214,516</b>	<b>2.36</b>	<b>102,115</b>	<b>5.01</b>	<b>213,000</b>	<b>2.18</b>	<b>99,100</b>	<b>4.80</b>	<b>215,000</b>	<b>2.20</b>	<b>103,850</b>
Fringes		78,299		30,777		77,745		36,172		80,625		38,944
Travel		-		4,100		-		3,000		-		4,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,457		405,632		6,500		405,300		6,000		405,500
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		296,272		542,624		297,245		543,572		301,625		552,294
<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>		21,071		-		19,065		-		17,317		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		1,023,600		-		1,073,600		-		1,054,303		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		170,000		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		976,915		-		1,129,335		-		941,108
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		6,500		-		6,000		-
Other Sources		8,000		-		5,400		-		6,000		-
<b>Total Revenue</b>		1,036,600		1,146,915		1,085,500		1,129,335		1,066,303		941,108
<b>Beginning Balance</b>		143,294		-		141,531		-		156,056		-
<b>Total Available</b>		1,179,894		1,146,915		1,227,031		1,129,335		1,222,359		941,108
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.62	407,865	1.31	69,975	7.31	390,000	1.12	60,000	7.29	405,000	1.11	61,500
Support Staff Salaries	6.75	200,312	0.47	13,900	6.84	203,000	0.51	15,000	6.64	205,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	24,440	1.23	19,680	1.69	27,000	1.06	17,000	1.44	27,000	0.91	17,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,400	0.01	305	0.13	4,000	0.03	1,000	0.13	4,000	0.03	1,000
<b>Total Salaries</b>	<b>15.98</b>	<b>635,017</b>	<b>3.02</b>	<b>103,860</b>	<b>15.97</b>	<b>624,000</b>	<b>2.72</b>	<b>93,000</b>	<b>15.50</b>	<b>641,000</b>	<b>2.05</b>	<b>79,500</b>
Fringes		205,782		30,591		218,175		27,910		230,520		23,608
Travel		5,000		10,000		7,500		23,000		-		12,500
Utilities		19,400		18,110		21,500		10,000		15,000		9,500
Institutional Support Charges		50,800		-		50,800		-		50,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,725		949,354		149,000		794,425		149,700		796,000
Equipment		-		35,000		-		181,000		50,000		20,000
<b>Total Expenditures</b>		1,024,724		1,146,915		1,070,975		1,129,335		1,136,520		941,108
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		155,170		-		156,056		-		85,839		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		513,900		-		513,900		-		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		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		513,900		-		513,900		-		674,589		-
<b>Beginning Balance</b>		19,625		-		42,275		-		26,702		-
<b>Total Available</b>		533,525		-		556,175		-		701,291		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.10	7,500	-	-	-	-	-	-
Professional Salaries	3.38	180,600	-	-	3.10	165,500	-	-	3.08	171,000	-	-
Support Staff Salaries	-	-	-	-	0.65	19,400	-	-	0.81	25,000	-	-
GA/TA Salaries	-	-	-	-	0.31	11,000	-	-	0.30	10,600	-	-
Student Salaries	2.50	40,000	-	-	3.63	58,000	-	-	2.75	51,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,000	-	-	-	-	-	-
<b>Total Salaries</b>	<b>5.97</b>	<b>222,100</b>	<b>-</b>	<b>-</b>	<b>8.13</b>	<b>271,400</b>	<b>-</b>	<b>-</b>	<b>6.94</b>	<b>258,100</b>	<b>-</b>	<b>-</b>
Fringes		66,897		-		74,657		-		73,800		-
Travel		7,000		-		8,500		-		8,800		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,600		-		19,600		-		19,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		65,177		-		38,000		-		192,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>380,774</b>		<b>-</b>		<b>412,157</b>		<b>-</b>		<b>552,100</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>35,435</b>		<b>-</b>		<b>26,702</b>		<b>-</b>		<b>31,875</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		160,800		-		1,716,500		-		450,100
Govt Grants and Contracts - State		-		35,100		-		233,800		-		40,200
Govt Grants and Contracts - Local		-		6,400		-		26,000		-		-
Private Gifts, Grants and Contracts		-		478,800		-		652,000		-		149,700
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,140		-		9,000		-		8,000		-
Other Sources		6,800		-		1,105,500		-		8,500		-
<b>Total Revenue</b>		13,940		681,100		1,114,500		2,628,300		16,500		640,000
<b>Beginning Balance</b>		394,367		-		480,795		-		21,295		-
<b>Total Available</b>		408,307		681,100		1,595,295		2,628,300		37,795		640,000
<b>Expenditures:</b>												
Faculty Salaries	0.10	7,600	0.03	2,400	-	-	0.20	15,400	-	-	0.20	16,055
Professional Salaries	0.56	30,142	1.54	82,446	0.63	33,852	1.84	98,400	0.27	15,000	1.85	102,582
Support Staff Salaries	-	-	0.10	3,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.43	15,400	-	-	0.45	16,055
Student Salaries	-	-	0.03	500	-	-	0.62	9,900	-	-	0.55	10,321
Federal Work-Study Salaries	-	-	0.01	100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	500	0.12	3,700	-	-	0.14	4,457
<b>Total Salaries</b>	<b>0.66</b>	<b>37,742</b>	<b>1.71</b>	<b>88,446</b>	<b>0.65</b>	<b>34,352</b>	<b>3.21</b>	<b>142,800</b>	<b>0.27</b>	<b>15,000</b>	<b>3.19</b>	<b>149,470</b>
Fringes		11,289		30,800		12,578		43,600		3,000		45,882
Travel		5,658		11,600		3,000		28,800		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		72,929		519,354		1,184,070		2,372,200		73,392		384,148
Equipment		-		30,900		-		40,900		-		60,500
<b>Total Expenditures</b>		127,618		681,100		1,234,000		2,628,300		91,392		640,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(29,329)		-		-		-		(32,300)		-
Research		(60,000)		-		(60,000)		-		(60,000)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		400,000		-		-		-
<b>Total Non-Mandatory</b>		<b>(89,329)</b>		<b>-</b>		<b>340,000</b>		<b>-</b>		<b>(92,300)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(89,329)</b>		<b>-</b>		<b>340,000</b>		<b>-</b>		<b>(92,300)</b>		<b>-</b>
<b>Ending Balance</b>		370,018		-		21,295		-		38,703		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Science Fair	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		564		-		2,551		-		815		-
<b>Total Available</b>		564		-		2,551		-		815		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.12	6,670	-	-	0.13	7,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	10,000	-	-	0.15	4,500	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.34</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>0.27</b>	<b>11,170</b>	<b>-</b>	<b>-</b>	<b>0.13</b>	<b>7,000</b>	<b>-</b>	<b>-</b>
Fringes		3,042		-		2,435		-		2,660		-
Travel		-		-		5,900		-		6,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,000		-		7,231		-		10,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>26,042</b>		<b>-</b>		<b>26,736</b>		<b>-</b>		<b>25,660</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(17,000)		-		(20,000)		-		(16,000)		-
Research		(9,000)		-		(5,000)		-		(9,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(26,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(26,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>522</b>		<b>-</b>		<b>815</b>		<b>-</b>		<b>155</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		307,600		-		302,400		-		317,976		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		838,000		-		1,275,196		-		1,240,355
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		16,000		-		-		-		-		-
<b>Total Revenue</b>		323,600		838,000		302,400		1,275,196		317,976		1,240,355
<b>Beginning Balance</b>		194,201		-		225,989		-		209,834		-
<b>Total Available</b>		517,801		838,000		528,389		1,275,196		527,810		1,240,355
<b>Expenditures:</b>												
Faculty Salaries	0.08	6,000	0.45	35,000	0.15	12,000	0.44	34,400	0.09	7,000	0.48	38,500
Professional Salaries	2.16	115,633	1.81	97,000	2.25	120,000	2.94	157,000	2.22	123,000	3.14	174,500
Support Staff Salaries	0.91	27,000	-	-	0.88	26,000	-	-	0.92	28,500	-	-
GA/TA Salaries	2.03	70,668	0.52	18,000	0.98	35,000	1.18	42,000	1.99	71,000	1.26	45,000
Student Salaries	0.26	4,208	4.38	70,000	-	-	5.22	83,500	-	-	4.97	93,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	-	-	-	-
<b>Total Salaries</b>	<b>5.44</b>	<b>223,509</b>	<b>7.16</b>	<b>220,000</b>	<b>4.30</b>	<b>194,200</b>	<b>9.78</b>	<b>316,900</b>	<b>5.22</b>	<b>229,500</b>	<b>9.85</b>	<b>351,000</b>
Fringes		53,723		41,000		58,055		71,296		60,148		69,000
Travel		12,000		6,300		6,000		20,000		15,000		13,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,300		-		15,300		-		15,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		111,530		570,700		145,000		867,000		111,000		807,355
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		416,062		838,000		418,555		1,275,196		430,748		1,240,355
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
<b>Total Transfers</b>		(100,000)		-		(100,000)		-		(100,000)		-
<b>Ending Balance</b>		201,739		-		209,834		-		197,062		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Student Success Public Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 66,500		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,720,571		-		1,673,000		-		1,833,500
Govt Grants and Contracts - State		-		-		-		9,343		-		15,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		110,000		-		158,215		-		179,630
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		215,000		-		285,594		-		296,000		-
Other Sources		10,000		-		8,000		-		10,000		-
<b>Total Revenue</b>		291,500		1,830,571		293,594		1,840,558		306,000		2,028,130
<b>Beginning Balance</b>		95,471		-		140,571		-		109,455		-
<b>Total Available</b>		386,971		1,830,571		434,165		1,840,558		415,455		2,028,130
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.12	9,000	-	-	0.05	4,000	-	-	0.06	5,000
Professional Salaries	0.86	46,000	9.37	501,130	0.79	42,215	10.11	539,960	0.48	26,736	10.29	571,175
Support Staff Salaries	-	-	2.59	77,000	0.29	8,720	2.32	68,873	-	-	2.58	79,569
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.31	117,000	19.56	313,000	7.41	118,538	20.42	326,700	7.97	148,960	22.01	411,500
Federal Work-Study Salaries	0.28	4,500	-	-	0.06	1,005	-	-	0.05	1,000	0.13	2,500
State Work-Study Salaries	0.34	5,500	0.36	5,700	0.06	1,000	0.13	2,000	0.05	1,000	-	-
Other Salaries	-	-	0.02	600	0.09	2,676	0.22	6,465	-	-	0.24	7,400
<b>Total Salaries</b>	<b>8.79</b>	<b>173,000</b>	<b>32.02</b>	<b>906,430</b>	<b>8.70</b>	<b>174,154</b>	<b>33.25</b>	<b>947,998</b>	<b>8.55</b>	<b>177,696</b>	<b>35.31</b>	<b>1,077,144</b>
Fringes		16,525		223,598		16,710		219,169		10,489		241,933
Travel		18,500		108,274		26,500		137,000		42,000		149,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		190,000		592,269		193,546		536,391		163,107		560,053
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		398,025		1,830,571		410,910		1,840,558		393,292		2,028,130
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(64,200)		-		(86,200)		-		(86,200)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(64,200)		-		(86,200)		-		(86,200)		-
<b>Total Transfers</b>		(64,200)		-		(86,200)		-		(86,200)		-
<b>Ending Balance</b>		53,146		-		109,455		-		108,363		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,475,500		\$ -		\$ 1,475,000		\$ -		\$ 1,112,523		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		6,400		-		9,300		-		8,200
Govt Grants and Contracts - State		-		8,300		-		6,300		-		3,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		2,000		-		5,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		592,950		-		835,384		-		1,125,850		-
Other Sources		10,000		-		188,000		-		13,000		-
<b>Total Revenue</b>		2,078,450		14,700		2,500,384		15,600		2,256,373		12,000
<b>Beginning Balance</b>		4,269,767		-		8,376,316		-		5,160,730		-
<b>Total Available</b>		6,348,217		14,700		10,876,700		15,600		7,417,103		12,000
<b>Expenditures:</b>												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	161.32	8,631,836		-	148.30	7,916,384		-	165.77	9,203,292		-
Support Staff Salaries	64.24	1,907,602		-	52.80	1,567,832		-	54.43	1,681,031		-
GA/TA Salaries	1.43	49,500		-	2.11	75,736		-	3.18	113,707		-
Student Salaries	40.55	648,713		-	39.76	636,210		-	42.59	796,301		-
Federal Work-Study Salaries	0.09	1,500	0.40	6,400	0.26	4,100	0.58	9,300	0.32	6,000	0.44	8,200
State Work-Study Salaries	0.13	2,000	0.52	8,300	0.13	2,141	0.39	6,300	0.45	8,500	0.20	3,800
Other Salaries	1.51	44,755		-	1.26	37,173		-	8.59	265,348		-
<b>Total Salaries</b>	<b>269.27</b>	<b>11,285,906</b>	<b>0.92</b>	<b>14,700</b>	<b>244.62</b>	<b>10,239,576</b>	<b>0.97</b>	<b>15,600</b>	<b>275.33</b>	<b>12,074,179</b>	<b>0.64</b>	<b>12,000</b>
Fringes		3,970,105		-		3,572,833		-		4,364,298		-
Travel		122,828		-		143,442		-		142,565		-
Utilities		13,541,700		-		11,350,639		-		12,626,773		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		8,610		-
Other Supplies and Expenses		12,006,313		-		14,786,528		-		12,828,287		-
Equipment		-		-		17,299		-		25,000		-
<b>Total Expenditures</b>		40,926,852		14,700		40,110,317		15,600		42,069,712		12,000
<b>Internal Departmental Credits</b>		(40,886,146)		-		(37,442,185)		-		(42,389,113)		-
<b>Total Expenditures net of Internal Credits</b>		40,706		14,700		2,668,132		15,600		(319,401)		12,000
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		2,093,302		-		2,108,326		-		2,101,982		-
Total Mandatory		2,093,302		-		2,108,326		-		2,101,982		-
Non-Mandatory												
Instruction and General		(120,000)		-		(183,845)		-		(120,000)		-
Research		(196,800)		-		(204,009)		-		(196,800)		-
Internal Service		-		-		-		-		-		-
Community Colleges		-		-		(10,000)		-		-		-
Capital Outlay		-		-		(3,800)		-		-		-
Renewal and Replacement		1,246,120		-		1,330,436		-		1,255,396		-
Debt Service		10,730		-		10,730		-		9,641		-
Total Non-Mandatory		940,050		-		939,512		-		948,237		-
<b>Total Transfers</b>		3,033,352		-		3,047,838		-		3,050,219		-
<b>Ending Balance</b>		3,274,159		-		5,160,730		-		4,686,285		-

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

New Mexico State University  
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		9,000		-		10,000		-
Other Sources		10,000		-		13,000		-		13,000		-
<b>Total Revenue</b>		40,000		-		22,000		-		23,000		-
<b>Beginning Balance</b>		685,792		-		1,159,837		-		1,013,875		-
<b>Total Available</b>		725,792		-		1,181,837		-		1,036,875		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.54	350,000	-	-	6.56	350,050	-	-	6.30	350,000	-	-
Support Staff Salaries	0.84	25,000	-	-	0.19	5,500	-	-	0.32	10,000	-	-
GA/TA Salaries	1.30	45,000	-	-	0.86	30,868	-	-	0.98	35,000	-	-
Student Salaries	1.25	20,000	-	-	0.76	12,150	-	-	0.70	13,000	-	-
Federal Work-Study Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.08	1,500	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.03	1,000	-	-
<b>Total Salaries</b>	<b>9.96</b>	<b>440,500</b>	<b>-</b>	<b>-</b>	<b>8.48</b>	<b>400,668</b>	<b>-</b>	<b>-</b>	<b>8.41</b>	<b>410,500</b>	<b>-</b>	<b>-</b>
Fringes		137,595		-		141,200		-		148,295		-
Travel		30,000		-		20,000		-		25,000		-
Utilities		30,000		-		26,000		-		30,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500,000		-		450,000		-		450,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,138,095		-		1,037,868		-		1,063,795		-
<b>Internal Departmental Credits</b>		(1,000,000)		-		(1,010,000)		-		(1,000,000)		-
<b>Total Expenditures net of Internal Credits</b>		138,095		-		27,868		-		63,795		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		(9,906)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		150,000		-		150,000		-		250,000		-
<b>Total Non-Mandatory</b>		150,000		-		140,094		-		250,000		-
<b>Total Transfers</b>		150,000		-		140,094		-		250,000		-
<b>Ending Balance</b>		437,697		-		1,013,875		-		723,080		-

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

New Mexico State University  
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		5,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		91,000		-		91,000		-		91,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		91,000		-		93,000		-		96,000		-
<b>Beginning Balance</b>		52,284		-		94,595		-		66,100		-
<b>Total Available</b>		143,284		-		187,595		-		162,100		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	9,684	-	-	0.19	10,000	-	-	0.18	10,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.61	25,813	-	-	1.33	21,211	-	-	1.28	24,000	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	0.01	100	-	-	0.05	1,000	-	-
State Work-Study Salaries	-	-	-	-	0.04	641	-	-	0.05	1,000	-	-
Other Salaries	-	-	-	-	-	60	-	-	-	-	-	-
Total Salaries	1.85	36,497	-	-	1.57	32,012	-	-	1.56	36,000	-	-
Fringes		3,819		-		3,700		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		145,464		-		133,086		-		100,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		185,780		-		168,798		-		136,000		-
<b>Internal Departmental Credits</b>		(73,370)		-		(50,000)		-		(50,000)		-
<b>Total Expenditures net of Internal Credits</b>		112,410		-		118,798		-		86,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		2,697		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		6,000		-		-		-		-		-
Total Non-Mandatory		6,000		-		2,697		-		-		-
<b>Total Transfers</b>		6,000		-		2,697		-		-		-
<b>Ending Balance</b>		24,874		-		66,100		-		76,100		-

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

New Mexico State University  
Las Cruces Campus

Business- I/S; BAINSV Exh 18	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		1,000		-		1,500		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,500		-		1,000		-		1,500		-
<b>Beginning Balance</b>		10,249		-		10,661		-		11,261		-
<b>Total Available</b>		11,749		-		11,661		-		12,761		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,250		-		400		-		2,250		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,250		-		400		-		2,250		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		2,250		-		400		-		2,250		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		9,499		-		11,261		-		10,511		-

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

New Mexico State University  
Las Cruces Campus

Center for Educational Development and Evaluation	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		200		-		200		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		200		-		200		-		200		-
<b>Beginning Balance</b>		19,143		-		18,635		-		18,702		-
<b>Total Available</b>		19,343		-		18,835		-		18,902		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.94	15,000	-	-	1.12	17,943	-	-	0.96	18,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.94</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>1.12</b>	<b>17,943</b>	<b>-</b>	<b>-</b>	<b>0.96</b>	<b>18,000</b>	<b>-</b>	<b>-</b>
Fringes		159		-		190		-		179		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		4,000		-		2,480		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,159		-		22,133		-		20,659		-
<b>Internal Departmental Credits</b>		(21,000)		-		(22,000)		-		(22,000)		-
<b>Total Expenditures net of Internal Credits</b>		(5,841)		-		133		-		(1,341)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		25,184		-		18,702		-		20,243		-

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

New Mexico State University  
Las Cruces Campus

Center for Learning & Professional Development - I/	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		4,465		-		11,789		-		3,640		-
<b>Total Available</b>		4,465		-		11,789		-		3,640		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.37	287,174	-	-	5.35	285,372	-	-	5.33	295,958	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.37	287,174	-	-	5.35	285,372	-	-	5.33	295,958	-	-
Fringes		104,819		-		104,161		-		112,767		-
Travel		10,000		-		7,200		-		7,837		-
Utilities		-		-		3,500		-		3,800		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		24,101		-		31,550		-		26,901		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		426,094		-		431,783		-		447,263		-
<b>Internal Departmental Credits</b>		(426,094)		-		(423,634)		-		(443,623)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		8,149		-		3,640		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,465		-		3,640		-		-		-



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

New Mexico State University  
Las Cruces Campus

Education - I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		2,859		-		2,859		-		1,459		-
<b>Total Available</b>		2,859		-		2,859		-		1,459		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,859		-		1,400		-		1,459		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,859		-		1,400		-		1,459		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		2,859		-		1,400		-		1,459		-
<b>Transfer To or (From):</b>												
Mandatory												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		1,459		-		-		-

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

New Mexico State University  
Las Cruces Campus

Engineering - I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		53,000		-		55,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		10,000		-		53,000		-		55,000		-
<b>Beginning Balance</b>		33,574		-		49		-		6,037		-
<b>Total Available</b>		43,574		-		53,049		-		61,037		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.19	10,000	-	-	(0.02)	(1,060)	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	(0.01)	(215)	-	-	0.30	9,150	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.19	10,000	-	-	(0.03)	(1,275)	-	-	0.30	9,150	-	-
Fringes		3,650		-		(213)		-		3,431		-
Travel		1,000		-		1,500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		27,000		-		29,200		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		64,650		-		27,012		-		41,781		-
<b>Internal Departmental Credits</b>		(50,000)		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		14,650		-		27,012		-		41,781		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		20,000		-		15,000		-
Total Non-Mandatory		-		-		20,000		-		15,000		-
<b>Total Transfers</b>		-		-		20,000		-		15,000		-
<b>Ending Balance</b>		28,924		-		6,037		-		4,256		-

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

New Mexico State University  
Las Cruces Campus

FS Projects-I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		444,629		-		678,544		-		1,236,590		-
<b>Total Available</b>		444,629		-		678,544		-		1,236,590		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.23	1,189,590	-	-	15.57	831,288	-	-	22.13	1,228,719	-	-
Support Staff Salaries	0.63	18,777	-	-	0.53	15,803	-	-	0.53	16,387	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	22.86	1,208,367	-	-	16.10	847,091	-	-	22.66	1,245,106	-	-
Fringes		441,055		-		309,193		-		466,915		-
Travel		30,928		-		10,319		-		30,928		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		48,669		-		138,350		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,818,700		-		1,215,272		-		1,881,299		-
<b>Internal Departmental Credits</b>		(1,818,700)		-		(1,773,318)		-		(1,881,299)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		(558,046)		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		73,000		-		-		-		-		-
Total Non-Mandatory		73,000		-		-		-		-		-
<b>Total Transfers</b>		73,000		-		-		-		-		-
<b>Ending Balance</b>		371,629		-		1,236,590		-		1,236,590		-

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

New Mexico State University  
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,475,500		\$ -		\$ 1,475,000		\$ -		\$ 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		-		15,722		-		12,300		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,487,800		-		1,490,722		-		1,124,823		-
<b>Beginning Balance</b>		627,543		-		657,123		-		747,708		-
<b>Total Available</b>		2,115,343		-		2,147,845		-		1,872,531		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	80.09	4,285,333	-	-	75.13	4,010,615	-	-	81.81	4,542,231	-	-
Support Staff Salaries	8.04	238,747	-	-	7.13	211,687	-	-	8.70	268,788	-	-
GA/TA Salaries	0.13	4,500	-	-	0.24	8,630	-	-	0.96	34,320	-	-
Student Salaries	23.44	375,000	-	-	22.48	359,630	-	-	25.18	470,860	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,260	-	-	0.28	8,171	-	-	7.52	232,325	-	-
<b>Total Salaries</b>	<b>111.98</b>	<b>4,911,840</b>	<b>-</b>	<b>-</b>	<b>105.26</b>	<b>4,598,733</b>	<b>-</b>	<b>-</b>	<b>124.17</b>	<b>5,548,524</b>	<b>-</b>	<b>-</b>
Fringes		1,658,329		-		1,498,623		-		1,896,252		-
Travel		5,000		-		30,549		-		25,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,334,290		-		5,528,852		-		5,279,358		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		11,909,459		-		11,656,757		-		12,749,634		-
<b>Internal Departmental Credits</b>		(9,890,064)		-		(10,219,615)		-		(11,094,807)		-
<b>Total Expenditures net of Internal Credits</b>		2,019,395		-		1,437,142		-		1,654,827		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(120,000)		-		(173,205)		-		(120,000)		-
Internal Service		-		-		-		-		-		-
Community Colleges		-		-		(10,000)		-		-		-
Capital Outlay		-		-		(3,800)		-		-		-
Renewal and Replacement		-		-		150,000		-		-		-
<b>Total Non-Mandatory</b>		(120,000)		-		(37,005)		-		(120,000)		-
<b>Total Transfers</b>		(120,000)		-		(37,005)		-		(120,000)		-
<b>Ending Balance</b>		215,948		-		747,708		-		337,704		-

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

New Mexico State University  
Las Cruces Campus

Mail Service- I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		5,204		-		19,639		-		19,639		-
<b>Total Available</b>		5,204		-		19,639		-		19,639		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		263,350		-		248,000		-		256,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		263,350		-		248,000		-		256,000		-
<b>Internal Departmental Credits</b>		(263,350)		-		(248,000)		-		(256,000)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		5,204		-		19,639		-		19,639		-

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

New Mexico State University  
Las Cruces Campus

NMDA - I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		518,244		-		617,752		-		364,554		-
<b>Total Available</b>		518,244		-		617,752		-		364,554		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		484,500		-		655,893		-		600,620		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		484,500		-		655,893		-		600,620		-
<b>Internal Departmental Credits</b>		(744,800)		-		(718,695)		-		(729,300)		-
<b>Total Expenditures net of Internal Credits</b>		(260,300)		-		(62,802)		-		(128,680)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		316,000		-		316,000		-		216,000		-
Total Non-Mandatory		316,000		-		316,000		-		216,000		-
<b>Total Transfers</b>		316,000		-		316,000		-		216,000		-
<b>Ending Balance</b>		462,544		-		364,554		-		277,234		-

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

New Mexico State University  
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		113,000		-		115,000		-		115,000		-
Other Sources		-		-		175,000		-		-		-
<b>Total Revenue</b>		113,000		-		290,000		-		115,000		-
<b>Beginning Balance</b>		343,357		-		392,659		-		167,921		-
<b>Total Available</b>		456,357		-		682,659		-		282,921		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.06	163,698	-	-	4.09	218,431	-	-	4.44	246,251	-	-
Support Staff Salaries	9.16	272,129	-	-	6.76	200,703	-	-	7.12	220,004	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.31	21,000	-	-	1.22	19,501	-	-	0.90	16,861	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	0.32	6,000	-	-
Other Salaries	0.27	8,000	-	-	0.41	12,061	-	-	0.39	12,061	-	-
<b>Total Salaries</b>	<b>13.93</b>	<b>466,827</b>	<b>-</b>	<b>-</b>	<b>12.48</b>	<b>450,696</b>	<b>-</b>	<b>-</b>	<b>13.17</b>	<b>501,177</b>	<b>-</b>	<b>-</b>
Fringes		130,814		-		153,927		-		172,062		-
Travel		2,000		-		400		-		500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		282,093		-		393,835		-		226,248		-
Equipment		-		-		17,299		-		-		-
<b>Total Expenditures</b>		<b>881,734</b>		<b>-</b>		<b>1,016,157</b>		<b>-</b>		<b>899,987</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(852,158)</b>		<b>-</b>		<b>(656,602)</b>		<b>-</b>		<b>(704,091)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>29,576</b>		<b>-</b>		<b>359,555</b>		<b>-</b>		<b>195,896</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(10,640)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		19,007		-		165,823		-		12,816		-
<b>Total Non-Mandatory</b>		<b>19,007</b>		<b>-</b>		<b>155,183</b>		<b>-</b>		<b>12,816</b>		<b>-</b>
<b>Total Transfers</b>		<b>19,007</b>		<b>-</b>		<b>155,183</b>		<b>-</b>		<b>12,816</b>		<b>-</b>
<b>Ending Balance</b>		<b>407,774</b>		<b>-</b>		<b>167,921</b>		<b>-</b>		<b>74,209</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Other Research I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		700		-		2,000		-		1,500		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		700		-		2,000		-		1,500		-
<b>Beginning Balance</b>		142,995		-		159,070		-		162,110		-
<b>Total Available</b>		143,695		-		161,070		-		163,610		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.91	102,310	-	-	1.49	79,560	-	-	1.49	82,742	-	-
Support Staff Salaries	0.33	9,750	-	-	0.33	9,750	-	-	0.33	10,140	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	500	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.43</b>	<b>115,060</b>	<b>-</b>	<b>-</b>	<b>1.84</b>	<b>89,810</b>	<b>-</b>	<b>-</b>	<b>1.82</b>	<b>92,882</b>	<b>-</b>	<b>-</b>
Fringes		40,940		-		32,730		-		35,298		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		78,735		-		100,920		-		93,085		-
Equipment		-		-		-		-		25,000		-
<b>Total Expenditures</b>		<b>234,735</b>		<b>-</b>		<b>223,460</b>		<b>-</b>		<b>246,265</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(125,050)</b>		<b>-</b>		<b>(122,500)</b>		<b>-</b>		<b>(127,000)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>109,685</b>		<b>-</b>		<b>100,960</b>		<b>-</b>		<b>119,265</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(150,000)		-		(150,000)		-		(150,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		34,000		-		48,000		-		-		-
<b>Total Non-Mandatory</b>		<b>(116,000)</b>		<b>-</b>		<b>(102,000)</b>		<b>-</b>		<b>(150,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(116,000)</b>		<b>-</b>		<b>(102,000)</b>		<b>-</b>		<b>(150,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>150,010</b>		<b>-</b>		<b>162,110</b>		<b>-</b>		<b>194,345</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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		250,000		-		468,502		-		762,100		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		250,000		-		468,502		-		762,100		-
<b>Beginning Balance</b>		78,334		-		597,828		-		512,035		-
<b>Total Available</b>		328,334		-		1,066,330		-		1,274,135		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.32	231,155	-	-	2.50	133,489	-	-	5.02	278,622	-	-
Support Staff Salaries	10.31	306,100	-	-	8.42	250,000	-	-	8.42	260,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.93	14,938	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	11,700	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>15.02</b>	<b>548,955</b>	<b>-</b>	<b>-</b>	<b>11.85</b>	<b>398,427</b>	<b>-</b>	<b>-</b>	<b>13.44</b>	<b>538,622</b>	<b>-</b>	<b>-</b>
Fringes		331,134		-		279,935		-		370,978		-
Travel		6,000		-		1,564		-		6,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		318,132		-		855,082		-		1,155,110		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,204,221		-		1,535,008		-		2,070,710		-
<b>Internal Departmental Credits</b>		(959,618)		-		(980,713)		-		(1,385,816)		-
<b>Total Expenditures net of Internal Credits</b>		244,603		-		554,295		-		684,894		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		83,731		-		512,035		-		589,241		-

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

New Mexico State University  
Las Cruces Campus

Student Information Management	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		93,701		-		112,666		-		96,607		-
<b>Total Available</b>		93,701		-		112,666		-		96,607		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.08	325,437	-	-	6.56	349,961	-	-	6.81	378,119	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,000	-	-	0.39	7,200	-	-
Federal Work-Study Salaries	-	-	-	-	0.25	4,000	-	-	0.27	5,000	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>6.08</b>	<b>325,437</b>	<b>-</b>	<b>-</b>	<b>7.12</b>	<b>358,961</b>	<b>-</b>	<b>-</b>	<b>7.47</b>	<b>390,319</b>	<b>-</b>	<b>-</b>
Fringes		118,785		-		127,643		-		143,806		-
Travel		-		-		250		-		2,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		5,314		-		11,750		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>444,222</b>		<b>-</b>		<b>492,168</b>		<b>-</b>		<b>548,375</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(444,222)</b>		<b>-</b>		<b>(476,109)</b>		<b>-</b>		<b>(521,804)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>-</b>		<b>-</b>		<b>16,059</b>		<b>-</b>		<b>26,571</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>93,701</b>		<b>-</b>		<b>96,607</b>		<b>-</b>		<b>70,036</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		81,250		-		74,000		-		71,250		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		81,250		-		74,000		-		71,250		-
<b>Beginning Balance</b>		478,286		-		703,183		-		532,288		-
<b>Total Available</b>		559,536		-		777,183		-		603,538		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.58	1,154,430	-	-	21.65	1,155,973	-	-	22.45	1,246,369	-	-
Support Staff Salaries	11.27	334,699	-	-	6.80	201,843	-	-	7.01	216,460	-	-
GA/TA Salaries	-	-	-	-	1.01	36,238	-	-	1.24	44,387	-	-
Student Salaries	11.00	176,000	-	-	11.09	177,448	-	-	12.00	224,380	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	6,695	-	-	0.25	7,539	-	-	0.40	12,362	-	-
<b>Total Salaries</b>	<b>44.08</b>	<b>1,671,824</b>	<b>-</b>	<b>-</b>	<b>40.80</b>	<b>1,579,041</b>	<b>-</b>	<b>-</b>	<b>43.10</b>	<b>1,743,958</b>	<b>-</b>	<b>-</b>
Fringes		547,841		-		493,664		-		555,853		-
Travel		21,000		-		38,417		-		21,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		8,610		-
Other Supplies and Expenses		2,246,244		-		2,458,249		-		2,029,476		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,486,909		-		4,569,371		-		4,358,897		-
<b>Internal Departmental Credits</b>		(4,488,511)		-		(4,424,476)		-		(4,457,173)		-
<b>Total Expenditures net of Internal Credits</b>		(1,602)		-		144,895		-		(98,276)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		267,500		-		100,000		-		125,000		-
<b>Total Non-Mandatory</b>		267,500		-		100,000		-		125,000		-
<b>Total Transfers</b>		267,500		-		100,000		-		125,000		-
<b>Ending Balance</b>		293,638		-		532,288		-		576,814		-

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

New Mexico State University  
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		3,000		-		5,960		-		6,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		3,000		-		5,960		-		6,000		-
<b>Beginning Balance</b>		32,403		-		42,796		-		17,300		-
<b>Total Available</b>		35,403		-		48,756		-		23,300		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.59	85,325	-	-	1.60	85,535	-	-	1.62	89,815	-	-
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>1.61</b>	<b>85,925</b>	<b>-</b>	<b>-</b>	<b>1.62</b>	<b>86,135</b>	<b>-</b>	<b>-</b>	<b>1.64</b>	<b>90,415</b>	<b>-</b>	<b>-</b>
Fringes		31,365		-		31,221		-		33,904		-
Travel		2,900		-		5,300		-		5,300		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		96,045		-		155,600		-		156,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		216,235		-		278,256		-		285,619		-
<b>Internal Departmental Credits</b>		(184,009)		-		(200,000)		-		(216,000)		-
<b>Total Expenditures net of Internal Credits</b>		32,226		-		78,256		-		69,619		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(46,800)		-		(46,800)		-		(46,800)		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(46,800)		-		(46,800)		-		(46,800)		-
<b>Total Transfers</b>		(46,800)		-		(46,800)		-		(46,800)		-
<b>Ending Balance</b>		49,977		-		17,300		-		481		-

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

New Mexico State University  
Las Cruces Campus

Utilities -I/S	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		696,705		-		3,096,631		-		182,904		-
<b>Total Available</b>		696,705		-		3,096,631		-		182,904		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.18	437,700	-	-	7.63	407,170	-	-	8.19	454,466	-	-
Support Staff Salaries	23.66	702,400	-	-	22.65	672,761	-	-	21.70	670,102	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.81	12,900	-	-	0.52	8,389	-	-	1.18	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	9,500	-	-	0.26	7,642	-	-	0.23	7,000	-	-
<b>Total Salaries</b>	<b>32.97</b>	<b>1,162,500</b>	<b>-</b>	<b>-</b>	<b>31.06</b>	<b>1,095,962</b>	<b>-</b>	<b>-</b>	<b>31.30</b>	<b>1,153,568</b>	<b>-</b>	<b>-</b>
Fringes		419,800		-		396,859		-		424,558		-
Travel		14,000		-		27,943		-		18,000		-
Utilities		13,511,700		-		11,321,139		-		12,592,973		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,039,900		-		3,688,678		-		2,270,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>17,147,900</b>		<b>-</b>		<b>16,530,581</b>		<b>-</b>		<b>16,459,099</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(19,545,200)</b>		<b>-</b>		<b>(16,116,523)</b>		<b>-</b>		<b>(19,500,200)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(2,397,300)</b>		<b>-</b>		<b>414,058</b>		<b>-</b>		<b>(3,041,101)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		2,093,302		-		2,108,326		-		2,101,982		-
<b>Total Mandatory</b>		<b>2,093,302</b>		<b>-</b>		<b>2,108,326</b>		<b>-</b>		<b>2,101,982</b>		<b>-</b>
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		380,613		-		380,613		-		636,580		-
Debt Service		10,730		-		10,730		-		9,641		-
<b>Total Non-Mandatory</b>		<b>391,343</b>		<b>-</b>		<b>391,343</b>		<b>-</b>		<b>646,221</b>		<b>-</b>
<b>Total Transfers</b>		<b>2,484,645</b>		<b>-</b>		<b>2,499,669</b>		<b>-</b>		<b>2,748,203</b>		<b>-</b>
<b>Ending Balance</b>		<b>609,360</b>		<b>-</b>		<b>182,904</b>		<b>-</b>		<b>475,802</b>		<b>-</b>

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,064,900	\$ -	\$ 1,385,135	\$ -	\$ 1,385,135
Work Study - External	-	115,200	-	65,600	-	65,600
Supplemental Educational Opportunity Grants	-	466,700	-	929,400	-	929,400
Pell Grants	-	24,099,300	-	25,551,900	-	25,551,900
Other Federal Programs	-	257,700	-	263,600	-	263,600
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	38,400	-	51,500	-	51,500
NM Leveraging Ed Assist Prgm (LEAP)	-	1,204,300	-	1,179,200	-	1,179,200
Other State Programs	-	11,041,400	-	13,491,000	-	13,491,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	532,000	-	503,426	-	503,426
Work Study - External	-	37,400	-	24,400	-	24,400
Gifts for Scholarships and Fellowships	-	1,623,800	-	1,726,500	-	1,726,500
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	2,908,900	-	2,745,600	-	2,745,600
Other Sources	75,000	-	75,000	-	75,000	-
<b>Total Revenue</b>	75,000	43,390,000	75,000	47,917,261	75,000	47,917,261
<b>Beginning Balance</b>	-	-	415,645	-	-	-
<b>Total Available</b>	75,000	43,390,000	490,645	47,917,261	75,000	47,917,261
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	1,064,900	-	1,385,135	-	1,385,135
Federal Work Study - External	-	115,200	-	65,600	-	65,600
Supplemental Educational Opportunity Grants	-	466,700	-	929,400	-	929,400
Pell Grants	-	24,099,300	-	25,551,900	-	25,551,900
Other Federal Programs (Smart, ACG, etc)	-	257,700	-	263,600	-	263,600
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	38,400	-	51,500	-	51,500
NM Leveraging Ed Assist Prgm (LEAP)	-	1,204,300	-	1,179,200	-	1,179,200
NM Scholars	-	41,900	-	38,443	-	38,443
NM Lottery (Success) Scholarships	-	10,360,000	-	13,011,100	-	13,011,100
College Affordability	-	186,100	-	20,200	-	20,200
Other State Programs (Crimson/Vet/Grad)	-	453,400	-	421,257	-	421,257
State 3% Scholarships	2,502,600	-	2,502,600	-	2,571,724	-
NMSU Scholarships	3,530,000	-	1,785,041	-	1,355,000	-
Athletic Tuition Waivers	2,180,789	-	2,180,789	-	2,313,817	-
Regents Scholarships	1,200,000	-	3,299,000	-	3,500,000	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	270,756	-	270,756	-	290,628	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	136,000	-
NMSU Merit Based Scholarships	2,835,841	-	7,740,900	-	8,833,817	-
Private Instruction and General Program Stipends	-	532,000	-	503,426	-	503,426
Private Work Study - External	-	37,400	-	24,400	-	24,400
Scholarships from Private Gifts	-	1,623,800	-	1,726,500	-	1,726,500
Scholarships from Endowments	-	2,908,900	-	2,745,600	-	2,745,600
Auxiliary Service Scholarships	430,000	-	484,000	-	85,000	-
<b>Total Expenditures</b>	13,085,986	43,390,000	18,399,086	47,917,261	19,085,986	47,917,261
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(10,173,386)	-	(15,070,841)	-	(16,104,262)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(10,508,386)	-	(15,405,841)	-	(16,439,262)	-
Required						
I & G	(2,502,600)	-	(2,502,600)	-	(2,571,724)	-
Subtotal Required	(2,502,600)	-	(2,502,600)	-	(2,571,724)	-
<b>Total Transfers</b>	(13,010,986)	-	(17,908,441)	-	(19,010,986)	-
<b>Ending Balance</b>	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 4,806,050		\$ -		\$ 4,806,050		\$ -		\$ 5,282,325		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,100		-		11,700		-		7,100
Govt Grants and Contracts - State		-		21,900		-		9,700		-		8,300
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		45,911		-		2,600
Endowment, Land, Permanent Fund Income		-		-		-		-		560,856		-
Sales and Services		21,917,658		-		22,190,128		-		22,637,762		-
Other Sources		206,000		-		1,435,549		-		203,460		-
<b>Total Revenue</b>		26,929,708		32,600		28,431,727		67,311		28,684,403		18,000
<b>Beginning Balance</b>		456,989		-		1,065,812		-		666,808		-
<b>Total Available</b>		27,386,697		32,600		29,497,539		67,311		29,351,211		18,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	74.35	3,991,583	-	-	69.74	3,722,498	-	-	69.96	3,883,233	-	-
Support Staff Salaries	35.83	1,063,747	-	-	25.74	764,257	-	-	28.29	873,799	-	-
GA/TA Salaries	0.23	8,048	-	-	-	-	-	-	0.27	9,631	-	-
Student Salaries	80.86	1,293,884	-	-	88.51	1,416,441	-	-	72.65	1,358,550	-	-
Federal Work-Study Salaries	0.28	4,360	0.51	8,100	0.16	2,570	0.73	11,700	0.16	2,900	0.38	7,100
State Work-Study Salaries	0.28	4,268	1.37	21,900	0.10	1,700	0.61	9,700	0.24	4,380	0.44	8,300
Other Salaries	1.85	54,990	-	-	12.01	356,745	-	-	10.48	323,473	-	-
<b>Total Salaries</b>	193.68	6,420,880	1.88	30,000	196.26	6,264,211	1.34	21,400	182.05	6,455,966	0.82	15,400
Fringes		1,843,846		-		1,725,218		-		1,863,542		-
Travel		88,931		-		80,390		-		87,180		-
Utilities		2,235,225		-		2,037,794		-		2,212,617		-
Institutional Support Charges		1,361,240		-		1,361,240		-		1,335,800		-
Plant Operation and Maintenance Charges		759,463		-		759,463		-		684,974		-
Other Supplies and Expenses		7,457,291		2,600		9,076,476		45,911		7,695,178		2,600
Equipment		35,000		-		345,700		-		345,700		-
<b>Total Expenditures</b>		20,201,876		32,600		21,650,492		67,311		20,680,957		18,000
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		3,976,874		-		4,036,895		-		6,086,886		-
<b>Total Mandatory</b>		3,976,874		-		4,036,895		-		6,086,886		-
Non-Mandatory												
Instruction and General		(115,010)		-		(115,010)		-		(172,200)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		2,495,000		-		3,050,000		-		1,725,000		-
Debt Service		112,383		-		108,354		-		103,953		-
<b>Total Non-Mandatory</b>		2,592,373		-		3,143,344		-		1,756,753		-
<b>Total Transfers</b>		6,569,247		-		7,180,239		-		7,843,639		-
<b>Ending Balance</b>		615,574		-		666,808		-		826,615		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Aquatic Center-Natatorium	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 324,800		\$ -		\$ 324,800		\$ -		\$ 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		142,000		-		141,494		-		141,494		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		466,800		-		466,294		-		515,803		-
<b>Beginning Balance</b>		8,674		-		5,399		-		7,197		-
<b>Total Available</b>		475,474		-		471,693		-		523,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	64,933	-	-	1.23	65,460	-	-	1.23	68,079	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.94	223,000	-	-	13.28	212,524	-	-	13.06	244,261	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	1,868	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	15.27	289,801	-	-	14.51	277,984	-	-	14.29	312,340	-	-
Fringes		26,064		-		26,146		-		27,948		-
Travel		1,900		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		23,900		-		23,900		-		23,900		-
Plant Operation and Maintenance Charges		766		-		766		-		1,256		-
Other Supplies and Expenses		115,000		-		124,700		-		132,700		-
Equipment		10,000		-		10,000		-		10,000		-
<b>Total Expenditures</b>		467,431		-		464,496		-		508,144		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		8,043		-		7,197		-		14,856		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		38,226		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		560,856		-
Sales and Services		450,800		-		536,615		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		450,800		-		536,615		38,226		560,856		-
<b>Beginning Balance</b>		106,239		-		44,505		-		92,181		-
<b>Total Available</b>		557,039		-		581,120		38,226		653,037		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.50	722,252	-	-	12.21	652,017	-	-	12.88	715,020	-	-
Support Staff Salaries	3.74	110,921	-	-	3.87	114,837	-	-	3.89	120,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.47	23,500	-	-	1.43	22,861	-	-	0.52	9,736	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	450	-	-	0.02	550	-	-	-	-	-	-
Total Salaries	18.73	857,123	-	-	17.53	790,265	-	-	17.29	844,759	-	-
Fringes		304,522		-		280,345		-		313,230		-
Travel		18,354		-		14,324		-		14,500		-
Utilities		96,000		-		96,000		-		97,920		-
Institutional Support Charges		17,700		-		15,800		-		24,000		-
Plant Operation and Maintenance Charges		18,900		-		18,900		-		17,109		-
Other Supplies and Expenses		189,548		-		293,564		38,226		242,386		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,502,147		-		1,509,198		38,226		1,553,904		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		987		-		987		-		-		-
Auxiliary Enterprises		(731,945)		-		(721,246)		-		(763,701)		-
Renewal and Replacement		(425,000)		-		(200,000)		-		(220,000)		-
Total Non-Mandatory		(1,155,958)		-		(1,020,259)		-		(983,701)		-
<b>Total Transfers</b>		(1,155,958)		-		(1,020,259)		-		(983,701)		-
<b>Ending Balance</b>		210,850		-		92,181		-		82,834		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		161,650		-		150,250		-		150,250		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		161,650		-		150,250		-		150,250		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		161,650		-		150,250		-		150,250		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	42,141	-	-	0.81	43,200	-	-	0.81	44,900	-	-
Support Staff Salaries	0.85	25,211	-	-	0.55	16,200	-	-	0.81	25,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.64	67,352	-	-	1.36	59,400	-	-	1.62	69,900	-	-
Fringes		24,580		-		21,681		-		26,213		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		8,300		-		8,300		-		8,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		274,270		-		214,815		-		223,730		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		374,502		-		304,196		-		328,143		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		533		-		533		-		-		-
Auxiliary Enterprises		(213,385)		-		(154,479)		-		(177,893)		-
Total Non-Mandatory		(212,852)		-		(153,946)		-		(177,893)		-
<b>Total Transfers</b>		(212,852)		-		(153,946)		-		(177,893)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Bookstore	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		719,500		-		659,000		-		650,000		-
Other Sources		190,000		-		190,000		-		190,000		-
<b>Total Revenue</b>		909,500		-		849,000		-		840,000		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		909,500		-		849,000		-		840,000		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		109,840		-		109,840		-		44,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		103,527		-		90,350		-		75,823		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		213,367		-		200,190		-		120,523		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		1,104,182		-		1,104,182		-		1,102,779		-
Total Mandatory		1,104,182		-		1,104,182		-		1,102,779		-
Non-Mandatory												
Student Aid		20,578		-		20,578		-		-		-
Auxiliary Enterprises		(434,570)		-		(481,893)		-		(388,836)		-
Debt Service		5,943		-		5,943		-		5,534		-
Total Non-Mandatory		(408,049)		-		(455,372)		-		(383,302)		-
<b>Total Transfers</b>		696,133		-		648,810		-		719,477		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Activities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 200,000		\$ -		\$ 200,000		\$ -		\$ 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		-		-		-		85		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,850		-		1,350		-		1,125		-
Other Sources		-		-		750		-		-		-
<b>Total Revenue</b>		202,850		-		202,100		85		192,625		-
<b>Beginning Balance</b>		(46,778)		-		(43,602)		-		(42,585)		-
<b>Total Available</b>		156,072		-		158,498		85		150,040		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	56,942	-	-	1.06	56,657	-	-	1.06	58,923	-	-
Support Staff Salaries	1.40	41,542	-	-	1.55	45,893	-	-	1.54	47,515	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.59	100,484	-	-	2.61	102,550	-	-	2.60	106,438	-	-
Fringes		35,968		-		37,325		-		39,914		-
Travel		-		-		2,028		-		1,250		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,700		-		13,700		-		10,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		47,259		-		45,480		85		43,780		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		197,411		-		201,083		85		201,482		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		(41,339)		-		(42,585)		-		(51,442)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Employee	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		(1,304)		-		(3,230)		-		8,450		-
<b>Total Available</b>		(1,304)		-		(3,230)		-		8,450		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	119,966	-	-	2.09	111,354	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	3.96	122,169	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.00	119,966	-	-	2.09	111,354	-	-	3.96	122,169	-	-
Fringes		43,788		-		40,644		-		43,568		-
Travel		2,300		-		6,043		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		279		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		166,054		-		158,320		-		169,737		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(170,000)		-		(170,000)		-		(170,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(170,000)		-		(170,000)		-		(170,000)		-
<b>Total Transfers</b>		(170,000)		-		(170,000)		-		(170,000)		-
<b>Ending Balance</b>		2,642		-		8,450		-		8,713		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,913,400		\$ -		\$ 1,913,400		\$ -		\$ 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		471,782		-		438,312		-		435,207		-
Other Sources		-		-		14,887		-		13,460		-
<b>Total Revenue</b>		2,385,182		-		2,366,599		-		2,626,113		-
<b>Beginning Balance</b>		25,629		-		40,820		-		4,842		-
<b>Total Available</b>		2,410,811		-		2,407,419		-		2,630,955		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.80	1,220,085	-	-	23.70	1,265,029	-	-	24.88	1,381,169	-	-
Support Staff Salaries	3.20	95,164	-	-	1.62	48,119	-	-	1.15	35,615	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.76	44,233	-	-	2.99	47,904	-	-	2.77	51,840	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	28.76	1,359,482	-	-	28.31	1,361,052	-	-	28.80	1,468,624	-	-
Fringes		476,231		-		479,807		-		531,807		-
Travel		3,387		-		2,595		-		7,000		-
Utilities		41,019		-		27,159		-		29,159		-
Institutional Support Charges		122,500		-		122,500		-		117,200		-
Plant Operation and Maintenance Charges		6,364		-		6,364		-		412		-
Other Supplies and Expenses		376,581		-		403,100		-		429,721		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,385,564		-		2,402,577		-		2,583,923		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		45,000		-
Total Non-Mandatory		-		-		-		-		45,000		-
<b>Total Transfers</b>		-		-		-		-		45,000		-
<b>Ending Balance</b>		25,247		-		4,842		-		2,032		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Corbett Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 920,750		\$ -		\$ 920,750		\$ -		\$ 969,289		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		2,600		-		2,600
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		366,095		-		289,286		-		289,286		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,286,845		2,600		1,210,036		2,600		1,258,575		2,600
<b>Beginning Balance</b>		201,650		-		241,893		-		173,741		-
<b>Total Available</b>		1,488,495		2,600		1,451,929		2,600		1,432,316		2,600
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.83	258,380	-	-	3.88	207,240	-	-	3.89	216,009	-	-
Support Staff Salaries	0.87	25,720	-	-	0.88	26,211	-	-	0.88	27,259	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.38	198,090	-	-	12.31	197,032	-	-	10.54	197,032	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	210	-	-	0.70	20,720	-	-	0.86	26,683	-	-
Total Salaries	18.09	482,400	-	-	17.77	451,203	-	-	16.17	466,983	-	-
Fringes		105,850		-		91,510		-		98,748		-
Travel		22,000		-		14,000		-		14,000		-
Utilities		384,800		-		388,121		-		395,884		-
Institutional Support Charges		68,300		-		68,300		-		65,500		-
Plant Operation and Maintenance Charges		90,583		-		90,583		-		81,999		-
Other Supplies and Expenses		669,620		2,600		590,344		2,600		566,685		2,600
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,823,553		2,600		1,694,061		2,600		1,689,799		2,600
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		3,170		-		3,170		-		-		-
Auxiliary Enterprises		(424,643)		-		(419,043)		-		(414,434)		-
Renewal and Replacement		10,000		-		-		-		-		-
Total Non-Mandatory		(411,473)		-		(415,873)		-		(414,434)		-
<b>Total Transfers</b>		(411,473)		-		(415,873)		-		(414,434)		-
<b>Ending Balance</b>		76,415		-		173,741		-		156,951		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Food Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		1,579,435		-		1,639,540		-		1,747,004		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,579,435		-		1,639,540		-		1,747,004		-
<b>Beginning Balance</b>		43,306		-		302,303		-		66,000		-
<b>Total Available</b>		1,622,741		-		1,941,843		-		1,813,004		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	69,876	-	-	1.33	70,933	-	-	1.33	73,886	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	120	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.31	69,996	-	-	1.33	70,933	-	-	1.33	73,886	-	-
Fringes		25,549		-		25,891		-		27,707		-
Travel		-		-		-		-		-		-
Utilities		62,956		-		56,944		-		55,594		-
Institutional Support Charges		85,500		-		85,500		-		95,200		-
Plant Operation and Maintenance Charges		4,550		-		4,550		-		4,718		-
Other Supplies and Expenses		262,363		-		436,927		-		384,646		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		510,914		-		680,745		-		641,751		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		22,812		-		22,812		-		35,000		-
Auxiliary Enterprises		1,052,120		-		1,172,286		-		1,102,621		-
Renewal and Replacement		10,000		-		-		-		-		-
Total Non-Mandatory		1,084,932		-		1,195,098		-		1,137,621		-
<b>Total Transfers</b>		1,084,932		-		1,195,098		-		1,137,621		-
<b>Ending Balance</b>		26,895		-		66,000		-		33,632		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Golf Course	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 162,000		\$ -		\$ 162,000		\$ -		\$ 208,332		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,796,320		-		1,905,905		-		1,904,725		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,958,320		-		2,067,905		-		2,113,057		-
<b>Beginning Balance</b>		(217,718)		-		(138,680)		-		(98,439)		-
<b>Total Available</b>		1,740,602		-		1,929,225		-		2,014,618		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.34	285,802	-	-	5.32	284,100	-	-	5.32	295,500	-	-
Support Staff Salaries	11.55	342,896	-	-	6.11	181,500	-	-	5.72	176,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.69	91,015	-	-	6.11	97,800	-	-	6.37	119,030	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,150	-	-	5.73	170,200	-	-	6.01	185,500	-	-
Total Salaries	22.72	723,863	-	-	23.27	733,600	-	-	23.42	776,830	-	-
Fringes		214,760		-		205,582		-		217,023		-
Travel		3,270		-		-		-		1,500		-
Utilities		73,530		-		66,100		-		66,100		-
Institutional Support Charges		98,400		-		100,300		-		102,500		-
Plant Operation and Maintenance Charges		4,854		-		4,854		-		5,385		-
Other Supplies and Expenses		733,124		-		512,155		-		518,759		-
Equipment		-		-		335,700		-		335,700		-
<b>Total Expenditures</b>		1,851,801		-		1,958,291		-		2,023,797		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		69,646		-		69,646		-		69,305		-
Total Mandatory		69,646		-		69,646		-		69,305		-
Non-Mandatory												
Instruction and General		(2,200)		-		(2,200)		-		(2,200)		-
Student Aid		5,668		-		5,668		-		-		-
Auxiliary Enterprises		32,759		-		(4,387)		-		(5,652)		-
Debt Service		646		-		646		-		611		-
Total Non-Mandatory		36,873		-		(73)		-		(7,241)		-
<b>Total Transfers</b>		106,519		-		69,373		-		62,064		-
<b>Ending Balance</b>		(217,718)		-		(98,439)		-		(71,243)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Housing-All	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		13,393,553		-		13,847,300		-		15,189,500		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		13,393,553		-		13,847,300		-		15,189,500		-
<b>Beginning Balance</b>		440,128		-		791,005		-		743,491		-
<b>Total Available</b>		13,833,681		-		14,638,305		-		15,932,991		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.60	674,333	-	-	10.52	561,500	-	-	12.97	719,900	-	-
Support Staff Salaries	2.42	71,734	-	-	2.36	70,100	-	-	3.11	96,100	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.92	318,775	-	-	22.00	352,000	-	-	21.60	403,900	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	900	-	-	0.05	900	-	-
State Work-Study Salaries	-	-	-	-	0.04	700	-	-	0.04	700	-	-
Other Salaries	1.41	42,000	-	-	1.86	55,300	-	-	1.67	51,500	-	-
Total Salaries	36.35	1,106,842	-	-	36.84	1,040,500	-	-	39.44	1,273,000	-	-
Fringes		284,480		-		245,525		-		320,768		-
Travel		30,400		-		36,450		-		38,450		-
Utilities		1,246,280		-		1,083,740		-		1,248,230		-
Institutional Support Charges		606,300		-		606,300		-		653,700		-
Plant Operation and Maintenance Charges		542,876		-		542,876		-		491,398		-
Other Supplies and Expenses		3,712,523		-		4,228,976		-		4,344,491		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		7,529,701		-		7,784,367		-		8,370,037		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		2,787,903		-		2,849,872		-		4,897,126		-
Total Mandatory		2,787,903		-		2,849,872		-		4,897,126		-
Non-Mandatory												
Instruction and General		57,190		-		57,190		-		-		-
Student Aid		35,610		-		35,610		-		65,000		-
Auxiliary Enterprises		466,565		-		466,565		-		547,413		-
Renewal and Replacement		2,400,000		-		2,600,000		-		1,300,000		-
Debt Service		105,239		-		101,210		-		97,292		-
Total Non-Mandatory		3,064,604		-		3,260,575		-		2,009,705		-
<b>Total Transfers</b>		5,852,507		-		6,110,447		-		6,906,831		-
<b>Ending Balance</b>		451,473		-		743,491		-		656,123		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Other- Auxiliary	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		-		-		-
Other Sources		-		-		1,200,000		-		-		-
<b>Total Revenue</b>		-		-		1,200,000		5,000		-		-
<b>Beginning Balance</b>		173,931		-		173,931		-		73,931		-
<b>Total Available</b>		173,931		-		1,373,931		5,000		73,931		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,200,000		5,000		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		1,200,000		5,000		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		-		-		100,000		-		-		-
<b>Total Transfers</b>		-		-		100,000		-		-		-
<b>Ending Balance</b>		173,931		-		73,931		-		73,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Parking	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		1,607,140		-		1,591,760		-		1,576,760		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,607,140		-		1,591,760		-		1,576,760		-
<b>Beginning Balance</b>		182,011		-		95,802		-		99,217		-
<b>Total Available</b>		1,789,151		-		1,687,562		-		1,675,977		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	74,210	-	-	1.06	56,731	-	-	0.39	21,420	-	-
Support Staff Salaries	5.09	151,229	-	-	4.54	134,761	-	-	4.36	134,517	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.27	9,631	-	-
Student Salaries	3.53	56,510	-	-	4.08	65,310	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	2,600	-	-	0.60	17,805	-	-	-	-	-	-
Total Salaries	10.10	284,549	-	-	10.28	274,607	-	-	5.02	165,568	-	-
Fringes		81,280		-		74,207		-		58,572		-
Travel		2,530		-		-		-		2,530		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		76,600		-		76,600		-		76,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		272,322		-		314,700		-		375,650		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		717,281		-		740,114		-		678,820		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		15,143		-		13,195		-		17,676		-
Total Mandatory		15,143		-		13,195		-		17,676		-
Non-Mandatory												
Student Aid		4,072		-		4,072		-		-		-
Auxiliary Enterprises		181,311		-		180,409		-		196,089		-
Renewal and Replacement		500,000		-		650,000		-		600,000		-
Debt Service		555		-		555		-		516		-
Total Non-Mandatory		685,938		-		835,036		-		796,605		-
<b>Total Transfers</b>		701,081		-		848,231		-		814,281		-
<b>Ending Balance</b>		370,789		-		99,217		-		182,876		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Safety Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		34,624		-		29,305		-		40,131		-
Other Sources		1,000		-		-		-		-		-
<b>Total Revenue</b>		35,624		-		29,305		-		40,131		-
<b>Beginning Balance</b>		5,121		-		9,391		-		-		-
<b>Total Available</b>		40,745		-		38,696		-		40,131		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	23,900	-	-	0.86	25,616	-	-	0.86	26,641	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.80	23,900	-	-	0.86	25,616	-	-	0.86	26,641	-	-
Fringes		8,724		-		9,350		-		9,990		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,500		-		1,500		-		2,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		2,230		-		1,175		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		35,624		-		38,696		-		39,806		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		5,121		-		-		-		325		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Special Events	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 950,000		\$ -		\$ 950,000		\$ -		\$ 1,015,640		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,185,309		-		934,999		-		505,680		-
Other Sources		15,000		-		15,000		-		-		-
<b>Total Revenue</b>		2,150,309		-		1,899,999		-		1,521,320		-
<b>Beginning Balance</b>		(512,421)		-		(492,339)		-		(505,606)		-
<b>Total Available</b>		1,637,888		-		1,407,660		-		1,015,714		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.95	371,910	-	-	5.85	312,240	-	-	4.55	252,390	-	-
Support Staff Salaries	5.91	175,430	-	-	3.40	101,020	-	-	2.01	62,180	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	20.32	325,190	-	-	24.81	397,010	-	-	16.61	310,680	-	-
Federal Work-Study Salaries	0.02	360	-	-	0.10	1,670	-	-	-	-	-	-
State Work-Study Salaries	0.03	400	-	-	-	-	-	-	0.09	1,680	-	-
Other Salaries	0.18	5,460	-	-	3.10	92,170	-	-	1.94	59,790	-	-
Total Salaries	33.41	878,750	-	-	37.26	904,110	-	-	25.20	686,720	-	-
Fringes		200,550		-		173,786		-		133,540		-
Travel		4,790		-		3,950		-		3,950		-
Utilities		330,640		-		319,730		-		319,730		-
Institutional Support Charges		122,100		-		122,100		-		95,500		-
Plant Operation and Maintenance Charges		90,570		-		90,570		-		81,986		-
Other Supplies and Expenses		419,551		-		330,662		-		79,945		-
Equipment		25,000		-		-		-		-		-
<b>Total Expenditures</b>		2,071,951		-		1,944,908		-		1,401,371		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		6,570		-		6,570		-		-		-
Auxiliary Enterprises		71,788		-		(38,212)		-		(95,607)		-
Total Non-Mandatory		78,358		-		(31,642)		-		(95,607)		-
<b>Total Transfers</b>		78,358		-		(31,642)		-		(95,607)		-
<b>Ending Balance</b>		(512,421)		-		(505,606)		-		(290,050)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Tennis Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 87,050		\$ -		\$ 87,050		\$ -		\$ 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		-		21,512		-		6,600		-
Other Sources		-		-		14,912		-		-		-
<b>Total Revenue</b>		93,650		-		123,474		-		104,359		-
<b>Beginning Balance</b>		-		-		(9,912)		-		4,362		-
<b>Total Available</b>		93,650		-		113,562		-		108,721		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.57	30,753	-	-	0.68	36,037	-	-	0.65	36,037	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.23	8,048	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,571	-	-	1.50	24,000	-	-	1.18	22,071	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	0.11	2,000	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.06	1,000	-	-	0.11	2,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.91	56,372	-	-	2.24	61,037	-	-	2.05	62,108	-	-
Fringes		11,500		-		13,419		-		14,514		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		4,800		-		4,800		-		5,100		-
Plant Operation and Maintenance Charges		-		-		-		-		711		-
Other Supplies and Expenses		19,478		-		29,944		-		17,437		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		92,150		-		109,200		-		99,870		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,500		-		4,362		-		8,851		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Transportation Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		3,500		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		248,050		-		251,550		-		248,050		-
<b>Beginning Balance</b>		48,521		-		48,526		-		40,026		-
<b>Total Available</b>		296,571		-		300,076		-		288,076		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,800		-		1,800		-		11,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		260,625		-		258,250		-		258,250		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		262,425		-		260,050		-		269,850		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		34,146		-		40,026		-		18,226		-



Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 3,231,720		\$ -		\$ 3,231,720		\$ -		\$ 3,275,624		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,145,800		-		3,220,800		-		3,849,094		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		45,460		-		82,560		-		77,260
Govt Grants and Contracts - State		-		19,200		-		35,900		-		34,500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,146,703		-		1,840,743		-		1,266,392
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,528,646		-		1,778,646		13,777		1,483,563		-
Other Sources		5,263,945		-		6,696,246		58,414		6,701,640		-
<b>Total Revenue</b>		13,170,111		1,211,363		14,927,412		2,031,394		15,309,921		1,378,152
<b>Beginning Balance</b>		(2,348,765)		-		(3,167,195)		-		(3,010,778)		-
<b>Total Available</b>		10,821,346		1,211,363		11,760,217		2,031,394		12,299,143		1,378,152
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	102.89	5,505,333	1.55	83,000	100.19	5,348,697	2.11	113,122	102.43	5,687,009	2.16	119,734
Support Staff Salaries	6.10	181,093	-	-	4.45	131,942	0.08	2,441	3.90	120,680	-	-
GA/TA Salaries	2.72	94,263	-	-	0.76	26,956	-	-	0.84	30,000	-	-
Student Salaries	2.39	38,200	-	-	2.15	34,388	-	-	2.24	42,000	-	-
Federal Work-Study Salaries	-	-	2.84	45,460	0.32	5,138	5.16	82,560	-	-	4.13	77,260
State Work-Study Salaries	-	-	1.20	19,200	0.22	3,528	2.24	35,900	-	-	1.85	34,500
Other Salaries	-	-	-	-	1.56	46,459	0.09	2,560	0.77	23,640	0.03	840
<b>Total Salaries</b>	<b>114.10</b>	<b>5,818,889</b>	<b>5.59</b>	<b>147,660</b>	<b>109.65</b>	<b>5,597,108</b>	<b>9.68</b>	<b>236,583</b>	<b>110.18</b>	<b>5,903,329</b>	<b>8.17</b>	<b>232,334</b>
Fringes		2,095,143		-		2,045,838		49,305		2,200,927		45,818
Travel		2,550,712		-		2,618,936		306,776		2,900,000		25,000
Utilities		239,000		-		169,190		-		157,200		-
Institutional Support Charges		771,100		-		771,100		-		754,700		-
Plant Operation and Maintenance Charges		87,729		-		87,729		-		67,884		-
Other Supplies and Expenses		5,791,039		1,063,703		7,661,120		1,428,541		7,003,128		1,075,000
Equipment		40,000		-		79,811		10,189		40,000		-
<b>Total Expenditures</b>		17,393,612		1,211,363		19,030,832		2,031,394		19,027,168		1,378,152
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,978,514)		-		(3,985,567)		-		(3,878,514)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(500,000)		-		(500,000)		-		(400,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		69,497		-		196,630		-		69,497		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
<b>Total Non-Mandatory</b>		(4,379,917)		-		(4,259,837)		-		(4,179,917)		-
<b>Total Transfers</b>		(4,379,917)		-		(4,259,837)		-		(4,179,917)		-
<b>Ending Balance</b>		(2,192,349)		-		(3,010,778)		-		(2,548,108)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Athletic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 3,231,720		\$ -		\$ 3,231,720		\$ -		\$ 3,275,624		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,145,800		-		3,220,800		-		3,849,094		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,860		-		45,460		-		45,460
Govt Grants and Contracts - State		-		-		-		19,200		-		19,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,063,703		-		943,510		-		1,145,319
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		249,063		-		235,761		13,777		220,000		-
Other Sources		2,417,069		-		3,806,905		5,770		2,554,764		-
<b>Total Revenue</b>		9,043,652		1,071,563		10,495,186		1,027,717		9,899,482		1,209,979
<b>Beginning Balance</b>		(2,348,765)		-		(3,167,195)		-		(3,010,778)		-
<b>Total Available</b>		6,694,887		1,071,563		7,327,991		1,027,717		6,888,704		1,209,979
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	35.19	1,883,079	-	-	28.97	1,546,730	1.25	66,919	34.88	1,936,562	0.58	32,000
Support Staff Salaries	4.10	121,601	-	-	2.18	64,681	-	17	1.88	58,214	-	-
GA/TA Salaries	0.49	16,931	-	-	0.04	1,413	-	-	0.28	10,000	-	-
Student Salaries	1.71	27,400	-	-	1.51	24,181	-	-	1.71	32,000	-	-
Federal Work-Study Salaries	-	-	0.49	7,860	0.27	4,367	2.84	45,460	-	-	2.43	45,460
State Work-Study Salaries	-	-	-	-	0.22	3,528	1.20	19,200	-	-	1.03	19,200
Other Salaries	-	-	-	-	0.18	5,320	0.02	560	0.16	4,920	0.03	840
<b>Total Salaries</b>	<b>41.49</b>	<b>2,049,011</b>	<b>0.49</b>	<b>7,860</b>	<b>33.37</b>	<b>1,650,220</b>	<b>5.31</b>	<b>132,156</b>	<b>38.91</b>	<b>2,041,696</b>	<b>4.07</b>	<b>97,500</b>
Fringes		720,319		-		679,985		31,759		752,562		12,479
Travel		61,660		-		102,307		21,020		55,500		25,000
Utilities		180,290		-		82,181		-		79,000		-
Institutional Support Charges		771,100		-		771,100		-		754,700		-
Plant Operation and Maintenance Charges		87,729		-		24,050		-		1,838		-
Other Supplies and Expenses		426,779		1,063,703		2,347,591		832,593		456,926		1,075,000
Equipment		40,000		-		60,768		10,189		40,000		-
<b>Total Expenditures</b>		4,336,888		1,071,563		5,718,202		1,027,717		4,182,222		1,209,979
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,978,514)		-		(3,985,567)		-		(3,878,514)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(500,000)		-		(500,000)		-		(400,000)		-
Athletics		8,930,265		-		8,880,404		-		9,434,507		-
Capital Outlay		69,497		-		196,630		-		69,497		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
<b>Total Non-Mandatory</b>		4,550,348		-		4,620,567		-		5,254,590		-
<b>Total Transfers</b>		4,550,348		-		4,620,567		-		5,254,590		-
<b>Ending Balance</b>		(2,192,349)		-		(3,010,778)		-		(2,548,108)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Football	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		301,110		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		446,250		-		540,520		-		433,563		-
Other Sources		2,700,000		-		2,721,810		-		4,000,000		-
<b>Total Revenue</b>		3,146,250		-		3,262,330		301,110		4,433,563		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		3,146,250		-		3,262,330		301,110		4,433,563		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.34	1,355,865	-	-	26.09	1,392,917	-	-	24.84	1,379,165	-	-
Support Staff Salaries	1.07	31,804	-	-	1.06	31,467	-	-	1.08	33,468	-	-
GA/TA Salaries	0.94	32,592	-	-	0.68	24,130	-	-	0.56	20,000	-	-
Student Salaries	0.38	6,000	-	-	0.58	9,216	-	-	0.53	10,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	575	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	7,248	-	-	0.14	4,380	-	-
Total Salaries	27.73	1,426,261	-	-	28.69	1,465,553	-	-	27.15	1,447,013	-	-
Fringes		506,885		-		520,929		-		537,387		-
Travel		917,735		-		1,083,345		76,337		1,165,000		-
Utilities		35,685		-		71,702		-		57,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		48,099		-		50,546		-
Other Supplies and Expenses		2,181,672		-		2,474,965		224,773		3,253,425		-
Equipment		-		-		19,028		-		-		-
<b>Total Expenditures</b>		5,068,238		-		5,683,621		301,110		6,510,871		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(1,921,988)		-		(2,421,291)		-		(2,077,308)		-
Total Non-Mandatory		(1,921,988)		-		(2,421,291)		-		(2,077,308)		-
<b>Total Transfers</b>		(1,921,988)		-		(2,421,291)		-		(2,077,308)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Men's Basketball	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		83,000		-		311,028		-		90,437
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		752,850		-		921,882		-		750,493		-
Other Sources		100,000		-		90,000		-		100,000		-
<b>Total Revenue</b>		852,850		83,000		1,011,882		311,028		850,493		90,437
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		852,850		83,000		1,011,882		311,028		850,493		90,437
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.11	701,715	1.55	83,000	15.01	801,254	0.78	41,753	13.38	742,881	1.18	65,534
Support Staff Salaries	-	-	-	-	0.28	8,191	0.08	2,424	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.47	13,818	0.07	2,000	0.06	1,860	-	-
Total Salaries	13.11	701,715	1.55	83,000	15.76	823,263	0.93	46,177	13.44	744,741	1.18	65,534
Fringes		286,421		-		294,084		16,463		281,581		24,903
Travel		285,431		-		421,096		127,302		290,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		817,604		-		616,561		121,086		819,758		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,091,171		83,000		2,155,004		311,028		2,136,080		90,437
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(1,238,321)		-		(1,143,122)		-		(1,285,587)		-
Total Non-Mandatory		(1,238,321)		-		(1,143,122)		-		(1,285,587)		-
<b>Total Transfers</b>		(1,238,321)		-		(1,143,122)		-		(1,285,587)		-
<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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		75,000		-		30,636
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		18,323		-		18,323		-		18,139		-
Other Sources		46,876		-		24,045		52,644		46,876		-
<b>Total Revenue</b>		65,199		-		42,368		127,644		65,015		30,636
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		65,199		-		42,368		127,644		65,015		30,636
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.05	323,551	-	-	6.74	359,903	0.04	2,200	6.22	345,138	0.40	22,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.12	4,074	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,174	-	-	0.09	2,640	-	-
Total Salaries	6.47	332,425	-	-	6.81	362,077	0.04	2,200	6.31	347,778	0.40	22,200
Fringes		118,144		-		83,487		535		132,156		8,436
Travel		289,009		-		221,852		79,097		304,000		-
Utilities		11,533		-		7,657		-		10,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		2,598		-		-		-
Other Supplies and Expenses		464,219		-		564,199		45,812		545,031		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,215,330		-		1,241,870		127,644		1,339,465		30,636
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(1,150,131)		-		(1,199,502)		-		(1,274,450)		-
Total Non-Mandatory		(1,150,131)		-		(1,199,502)		-		(1,274,450)		-
<b>Total Transfers</b>		(1,150,131)		-		(1,199,502)		-		(1,274,450)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Women's Athletics	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		210,095		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		62,160		-		62,160		-		61,368		-
Other Sources		-		-		53,486		-		-		-
<b>Total Revenue</b>		62,160		-		115,646		210,095		61,368		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		62,160		-		115,646		210,095		61,368		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.20	1,241,123	-	-	23.38	1,247,893	0.04	2,250	23.11	1,283,263	-	-
Support Staff Salaries	0.93	27,688	-	-	0.93	27,603	-	-	0.94	28,998	-	-
GA/TA Salaries	1.17	40,666	-	-	0.04	1,413	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	991	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	196	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	17,899	-	-	0.32	9,840	-	-
<b>Total Salaries</b>	<b>25.30</b>	<b>1,309,477</b>	<b>-</b>	<b>-</b>	<b>25.02</b>	<b>1,295,995</b>	<b>0.04</b>	<b>2,250</b>	<b>24.37</b>	<b>1,322,101</b>	<b>-</b>	<b>-</b>
Fringes		463,374		-		467,353		548		497,241		-
Travel		996,877		-		790,336		3,020		1,085,500		-
Utilities		11,492		-		7,650		-		10,200		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		12,982		-		15,500		-
Other Supplies and Expenses		1,900,765		-		1,657,804		204,277		1,927,988		-
Equipment		-		-		15		-		-		-
<b>Total Expenditures</b>		<b>4,681,985</b>		<b>-</b>		<b>4,232,135</b>		<b>210,095</b>		<b>4,858,530</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(4,619,825)		-		(4,116,489)		-		(4,797,162)		-
<b>Total Non-Mandatory</b>		<b>(4,619,825)</b>		<b>-</b>		<b>(4,116,489)</b>		<b>-</b>		<b>(4,797,162)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(4,619,825)</b>		<b>-</b>		<b>(4,116,489)</b>		<b>-</b>		<b>(4,797,162)</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		11,531,600		-		12,386,600		-		12,144,173		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,255,000		-		2,448,000		-		2,050,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		234,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,920,530		-		5,789,717		-		4,990,000		-
<b>Total Revenue</b>		16,452,130		2,255,000		18,176,317		2,682,000		17,134,173		2,050,000
<b>Beginning Balance</b>		587,245		-		2,113,333		-		371,257		-
<b>Total Available</b>		17,039,375		2,255,000		20,289,650		2,682,000		17,505,430		2,050,000
<b>Expenditures:</b>												
Faculty Salaries	0.30	22,945	-	-	-	-	-	-	-	-	-	-
Professional Salaries	97.43	5,213,005	13.08	700,000	103.03	5,404,779	16.36	858,000	106.00	5,671,850	11.68	625,000
Support Staff Salaries	20.88	620,000	0.67	20,000	13.29	386,639	0.41	12,000	17.92	532,105	0.67	20,000
GA/TA Salaries	-	-	-	-	0.20	7,085	-	-	0.20	7,085	-	-
Student Salaries	6.25	100,000	0.50	8,000	6.08	97,207	1.19	19,000	6.08	97,207	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.81	23,719	-	-	0.80	23,719	-	-
<b>Total Salaries</b>	<b>125.90</b>	<b>5,986,950</b>	<b>14.25</b>	<b>728,000</b>	<b>123.41</b>	<b>5,919,429</b>	<b>17.96</b>	<b>889,000</b>	<b>131.00</b>	<b>6,331,966</b>	<b>12.35</b>	<b>645,000</b>
Fringes		2,066,247		235,000		2,120,364		324,485		2,326,484		241,875
Travel		960,000		110,000		845,655		159,515		874,604		100,000
Utilities		112,000		-		167,714		-		184,200		-
Institutional Support Charges		711,000		-		711,000		-		709,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,206,371		1,182,000		8,144,739		1,309,000		6,011,305		1,063,125
Equipment		30,000		-		55,000		-		-		-
<b>Total Expenditures</b>		16,072,568		2,255,000		17,963,901		2,682,000		16,438,159		2,050,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		363,492		-		446,992		-		605,000		-
Public Service		17,500		-		17,500		-		17,500		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		900,000		-		-		-
Renewal and Replacement		-		-		590,000		-		-		-
<b>Total Non-Mandatory</b>		380,992		-		1,954,492		-		622,500		-
<b>Total Transfers</b>		380,992		-		1,954,492		-		622,500		-
<b>Ending Balance</b>		585,815		-		371,257		-		444,771		-

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

New Mexico State University  
Las Cruces Campus

Acequia Ditch Fund	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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>		195,927		-		1,023,671		-		199,277		-
<b>Total Available</b>		823,966		-		1,651,710		-		827,316		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.43	23,005	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.82	23,760	-	-	0.83	24,711	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.43	23,005	-	-	0.82	23,760	-	-	0.83	24,711	-	-
Fringes		8,397		-		8,673		-		9,267		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		1,420,000		-		600,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		631,402		-		1,452,433		-		633,978		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		192,564		-		199,277		-		193,338		-



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

New Mexico State University  
Las Cruces Campus

Advertise Chile	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		200,000		-		200,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		200,000		-		200,000		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		200,000		-		200,000		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	90,000	-	-	2.44	128,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.68	90,000	-	-	2.44	128,000	-	-	-	-	-	-
Fringes		32,850		-		46,720		-		-		-
Travel		60,000		-		11,500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		17,150		-		13,780		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		200,000		-		200,000		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

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

New Mexico State University  
Las Cruces Campus

Operational Funds	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		9,219,340		-		10,074,340		-		10,031,913		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,355,000		-		1,900,000		-		1,300,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		234,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,920,530		-		5,789,717		-		4,990,000		-
<b>Total Revenue</b>		14,139,870		1,355,000		15,864,057		2,134,000		15,021,913		1,300,000
<b>Beginning Balance</b>		391,318		-		884,833		-		171,980		-
<b>Total Available</b>		14,531,188		1,355,000		16,748,890		2,134,000		15,193,893		1,300,000
<b>Expenditures:</b>												
Faculty Salaries	0.30	22,945	-	-	-	-	-	-	-	-	-	-
Professional Salaries	95.32	5,100,000	13.08	700,000	100.59	5,276,779	16.36	858,000	106.00	5,671,850	11.68	625,000
Support Staff Salaries	20.88	620,000	0.67	20,000	12.47	362,879	0.41	12,000	17.09	507,394	0.67	20,000
GA/TA Salaries	-	-	-	-	0.20	7,085	-	-	0.20	7,085	-	-
Student Salaries	6.25	100,000	0.50	8,000	6.08	97,207	1.19	19,000	6.08	97,207	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.81	23,719	-	-	0.80	23,719	-	-
<b>Total Salaries</b>	<b>123.79</b>	<b>5,873,945</b>	<b>14.25</b>	<b>728,000</b>	<b>120.15</b>	<b>5,767,669</b>	<b>17.96</b>	<b>889,000</b>	<b>130.17</b>	<b>6,307,255</b>	<b>12.35</b>	<b>645,000</b>
Fringes		2,025,000		235,000		2,064,971		324,485		2,317,217		241,875
Travel		900,000		110,000		834,155		159,515		874,604		100,000
Utilities		112,000		-		167,714		-		184,200		-
Institutional Support Charges		711,000		-		711,000		-		709,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,105,000		282,000		5,021,909		761,000		3,927,084		313,125
Equipment		30,000		-		55,000		-		-		-
<b>Total Expenditures</b>		13,756,945		1,355,000		14,622,418		2,134,000		14,319,960		1,300,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		363,492		-		446,992		-		605,000		-
Public Service		17,500		-		17,500		-		17,500		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		900,000		-		-		-
Renewal and Replacement		-		-		590,000		-		-		-
<b>Total Non-Mandatory</b>		380,992		-		1,954,492		-		622,500		-
<b>Total Transfers</b>		380,992		-		1,954,492		-		622,500		-
<b>Ending Balance</b>		393,251		-		171,980		-		251,433		-

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

New Mexico State University  
Las Cruces Campus

Soil & Water Conservation Districts	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		900,000		-		548,000		-		750,000
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		900,000		1,484,221		548,000		1,484,221		750,000
<b>Beginning Balance</b>		-		-		204,829		-		-		-
<b>Total Available</b>		1,484,221		900,000		1,689,050		548,000		1,484,221		750,000
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,484,221		900,000		1,689,050		548,000		1,484,221		750,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,484,221		900,000		1,689,050		548,000		1,484,221		750,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<u>Allocated Major</u>						
All Revenues	\$ 38,280,300	\$ -	\$ 29,861,200	\$ -	\$ 34,250,000	\$ -
<u>Allocated Minor</u>						
All Revenues	575,200	-	5,023,000	-	208,000	-
<u>Unallocated Major</u>						
All Revenues	-	-	36,300	-	-	-
<u>Unallocated Minor</u>						
Interest on Investments	448,200	-	2,262,200	-	2,000,000	-
Other	30,000	-	2,799,400	-	30,000	-
<b>Total Revenues (Exh 1)</b>	<b>39,333,700</b>	<b>-</b>	<b>39,982,100</b>	<b>-</b>	<b>36,488,000</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>19,549,643</b>	<b>-</b>	<b>15,740,559</b>	<b>-</b>	<b>15,133,952</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>58,883,343</b>	<b>-</b>	<b>55,722,659</b>	<b>-</b>	<b>51,621,952</b>	<b>-</b>
<b>Expenditures</b>						
<u>Allocated</u>						
Minor Projects	575,200	-	3,229,000	-	2,977,700	-
Major Projects	38,280,300	-	39,770,000	-	21,403,000	-
<u>Unallocated</u>						
Minor Projects	150,000	-	1,033,100	-	312,000	-
Major Projects	500,000	-	214,000	-	550,000	-
<b>Total Expenditures (Exh 1)</b>	<b>39,505,500</b>	<b>-</b>	<b>44,246,100</b>	<b>-</b>	<b>25,242,700</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
<u>Unallocated</u>						
Debt Service	257,512	-	257,625	-	266,398	-
Subtotal Mandatory	257,512	-	257,625	-	266,398	-
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	209,725	-	(92,626)	-	209,725	-
Research	-	-	(985,922)	-	-	-
Public Service	-	-	(470,000)	-	-	-
Internal Service	-	-	3,800	-	-	-
Athletics	(69,497)	-	(196,630)	-	(69,497)	-
Independent Operations	-	-	(900,000)	-	-	-
Renewal and Replacement	-	-	(68,862)	-	-	-
Debt Service	1,152	-	1,152	-	773	-
Community College/Aggie Development Inc/Loan Fund	-	-	198,839	-	-	-
Subtotal Non-Mandatory	141,380	-	(2,510,249)	-	141,001	-
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>(1,005,877)</b>	<b>-</b>	<b>(3,657,393)</b>	<b>-</b>	<b>(997,370)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>38,499,623</b>	<b>-</b>	<b>40,588,707</b>	<b>-</b>	<b>24,245,330</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>20,383,720</b>	<b>-</b>	<b>15,133,952</b>	<b>-</b>	<b>27,376,622</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources	10,000	-	10,000	-	10,000	-
Sales and Service	-	-	21,500	-	-	-
Investment Earnings	32,800	-	151,200	-	100,000	-
<b>Total Revenues (Exh 1)</b>	<b>42,800</b>	<b>-</b>	<b>182,700</b>	<b>-</b>	<b>110,000</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>21,358,408</b>	<b>-</b>	<b>22,089,453</b>	<b>-</b>	<b>20,051,317</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>21,401,208</b>	<b>-</b>	<b>22,272,153</b>	<b>-</b>	<b>20,161,317</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	6,505,000	-	7,562,000	-	6,712,400	-
Funds for Internal Service Departments	1,804,500	-	2,240,000	-	1,861,000	-
Funds for Auxiliary Enterprises	1,388,000	-	3,170,000	-	1,432,000	-
<b>Total Expenditures (Exh 1)</b>	<b>9,697,500</b>	<b>-</b>	<b>12,972,000</b>	<b>-</b>	<b>10,005,400</b>	<b>-</b>
<b>Transfers</b>						
<b>Mandatory</b>						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
<b>Non-Mandatory</b>						
Research	-	-	(200,000)	-	-	-
Internal Service	(1,246,120)	-	(1,330,436)	-	(1,255,396)	-
Auxiliary Enterprises	(2,495,000)	-	(3,050,000)	-	(1,725,000)	-
Independent Operations	-	-	(590,000)	-	-	-
Capital Outlay	-	-	68,862	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	(176,053)	-	(371,320)	-	(160,161)	-
Subtotal Non-Mandatory	(3,917,173)	-	(5,472,894)	-	(3,140,557)	-
<b>Required</b>						
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>(9,195,443)</b>	<b>-</b>	<b>(10,751,164)</b>	<b>-</b>	<b>(8,418,827)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>502,057</b>	<b>-</b>	<b>2,220,836</b>	<b>-</b>	<b>1,586,573</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>20,899,151</b>	<b>-</b>	<b>20,051,317</b>	<b>-</b>	<b>18,574,744</b>	<b>-</b>

Exhibit III. Summary of Debt Service

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Required Student Fees	\$ 3,463,730	\$ -	\$ 3,706,351	\$ -	\$ 3,507,465	\$ -
Interest on Reserves & Balances	1,541,154	-	93,312	-	111,921	-
Lease Premises	35,354	-	35,354	-	35,354	-
Bond Proceeds	3,659,554	-	1,341,427	-	311,741	-
Federal Interest Subsidy	735,053	-	651,730	-	607,173	-
<b>Total Revenues (Exh 1)</b>	<b>9,434,845</b>	<b>-</b>	<b>5,828,174</b>	<b>-</b>	<b>4,573,654</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>(A) 306,359</b>	<b>-</b>	<b>306,359</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>9,434,845</b>	<b>-</b>	<b>6,134,533</b>	<b>-</b>	<b>4,880,013</b>	<b>-</b>
<b>Expenditures</b>						
Retirement of Principal-Bonds	10,488,750	-	7,206,250	-	8,560,000	-
Payment of Interest-Bonds	8,016,868	-	7,131,052	-	6,832,875	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(1,305,345)	-	(868,253)	-	(876,563)	-
<b>Total Expenditures (Exh 1)</b>	<b>17,200,273</b>	<b>-</b>	<b>13,469,049</b>	<b>-</b>	<b>14,516,312</b>	<b>-</b>
<b>Transfers</b>						
<b>Mandatory</b>						
I & G	(1,262,963)	-	(1,262,823)	-	(1,301,696)	-
Internal Service	(2,093,302)	-	(2,108,326)	-	(2,101,982)	-
Auxiliary Enterprises	(3,976,874)	-	(4,036,895)	-	(6,086,886)	-
Capital Outlay	(257,512)	-	(257,625)	-	(266,398)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(216,095)	-	(216,095)	-	(222,845)	-
Subtotal Mandatory	(7,799,772)	-	(7,874,790)	-	(9,972,833)	-
<b>Non-Mandatory</b>						
I & G	(11,178)	-	(11,178)	-	(10,237)	-
Internal Service	(10,730)	-	(10,730)	-	(9,641)	-
Auxiliary Enterprises	(112,383)	-	(108,354)	-	(103,953)	-
Capital Outlay	(1,152)	-	(1,152)	-	(773)	-
Renewal and Replacement	176,053	-	371,320	-	160,161	-
Community College/Aggie Development Inc/Loan Fund	(6,266)	-	(5,991)	-	(5,382)	-
Subtotal Non-Mandatory	34,344	-	233,915	-	30,175	-
<b>Total Net Transfers (Exh 1)</b>	<b>(7,765,428)</b>	<b>-</b>	<b>(7,640,875)</b>	<b>-</b>	<b>(9,942,658)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>9,434,845</b>	<b>-</b>	<b>5,828,174</b>	<b>-</b>	<b>4,573,654</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>306,359</b>	<b>-</b>	<b>306,359</b>	<b>-</b>
<b>(A): Beginning balance adjustment to reflect audited financial statements as of June 30, 2018.</b>						

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	218,150,850	9,552,300	215,999,455	9,311,600	230,577,775	8,615,400
Student Social & Cultural (Exh 15)	2,645,152	67,100	2,788,397	75,500	2,544,684	64,300
Research (Exh 16)	17,497,088	62,591,792	22,113,044	65,251,023	20,308,049	64,734,120
Public Service (Exh 17)	18,390,666	32,764,345	20,035,196	30,178,649	20,205,265	28,025,388
Internal Service Departments (Exh 18)	2,078,450	14,700	2,500,384	15,600	2,256,373	12,000
Student Aid, Grants, Stipends (Exh 19)	75,000	43,390,000	75,000	47,917,261	75,000	47,917,261
Auxiliary Enterprises (Exh 20)	26,929,708	32,600	28,431,727	67,311	28,684,403	18,000
Intercollegiate Athletics (Exh 21)	13,170,111	1,211,363	14,927,412	2,031,394	15,309,921	1,378,152
Independent Operations (Exh 22)	16,452,130	2,255,000	18,176,317	2,682,000	17,134,173	2,050,000
<b>Total Current Funds Revenue</b>	<b>315,389,155</b>	<b>151,879,200</b>	<b>325,046,932</b>	<b>157,530,338</b>	<b>337,095,643</b>	<b>152,814,621</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	85,245,250	-	82,561,855	-	90,428,844	-
Student Social & Cultural (Exh 15)	2,089,398	-	2,060,838	-	2,040,107	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	81,500	-	15,000	-	15,000	-
Internal Service Departments (Exh 18)	1,475,500	-	1,475,000	-	1,112,523	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	4,806,050	-	4,806,050	-	5,282,325	-
Intercollegiate Athletics (Exh 21)	3,231,720	-	3,231,720	-	3,275,624	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>96,929,418</b>	<b>-</b>	<b>94,150,463</b>	<b>-</b>	<b>102,154,423</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,750,000	-	2,362,573	-	2,362,573
Public Service (Exh 17)	-	2,800,000	-	2,697,735	-	2,697,735
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>5,550,000</b>	<b>-</b>	<b>5,060,308</b>	<b>-</b>	<b>5,060,308</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	114,344,700	-	114,344,700	-	121,364,760	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	14,767,200	-	16,141,900	-	16,452,560	-
Public Service (Exh 17)	15,578,300	-	16,244,600	-	17,624,665	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	3,145,800	-	3,220,800	-	3,849,094	-
Independent Operations (Exh 22)	11,531,600	-	12,386,600	-	12,144,173	-
<b>Total State Govt Appropriations</b>	<b>159,367,600</b>	<b>-</b>	<b>162,338,600</b>	<b>-</b>	<b>171,435,252</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 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)	-	2,600,000	-	2,622,627	-	2,622,627
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>2,600,000</b>	<b>-</b>	<b>2,622,627</b>	<b>-</b>	<b>2,622,627</b>
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	130,500	3,775,800	90,500	3,651,200	123,900	3,370,800
Student Social & Cultural (Exh 15)	-	10,600	-	700	-	8,100
Research (Exh 16)	-	51,864,343	-	54,756,520	-	54,419,980
Public Service (Exh 17)	-	17,849,214	-	17,719,537	-	16,825,321
Internal Service Departments (Exh 18)	-	6,400	-	9,300	-	8,200
Student Aid, Grants, Stipends (Exh 19)	-	26,003,800	-	28,195,635	-	28,195,635
Auxiliary Enterprises (Exh 20)	-	8,100	-	11,700	-	7,100
Intercollegiate Athletics (Exh 21)	-	45,460	-	82,560	-	77,260
Independent Operations (Exh 22)	-	2,255,000	-	2,448,000	-	2,050,000
<b>Total Federal Govt G &amp; C</b>	<b>130,500</b>	<b>101,818,717</b>	<b>90,500</b>	<b>106,875,152</b>	<b>123,900</b>	<b>104,962,396</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	322,100	-	260,200	-	261,600
Student Social & Cultural (Exh 15)	-	7,500	-	9,800	-	7,200
Research (Exh 16)	-	1,192,566	-	1,873,812	-	1,680,684
Public Service (Exh 17)	-	4,801,483	-	2,465,702	-	2,320,947
Internal Service Departments (Exh 18)	-	8,300	-	6,300	-	3,800
Student Aid, Grants, Stipends (Exh 19)	-	12,284,100	-	14,721,700	-	14,721,700
Auxiliary Enterprises (Exh 20)	-	21,900	-	9,700	-	8,300
Intercollegiate Athletics (Exh 21)	-	19,200	-	35,900	-	34,500
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>18,657,149</b>	<b>-</b>	<b>19,383,114</b>	<b>-</b>	<b>19,038,731</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	17,000	-	179,049	-	136,433
Public Service (Exh 17)	-	841,065	-	292,073	-	188,643
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>858,065</b>	<b>-</b>	<b>471,122</b>	<b>-</b>	<b>325,076</b>



Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	10,000	5,454,400	10,000	5,400,200	10,000	4,983,000
Student Social & Cultural (Exh 15)	2,000	49,000	12,000	65,000	12,000	49,000
Research (Exh 16)	3,000	6,767,883	25,000	6,079,069	-	6,134,450
Public Service (Exh 17)	55,000	3,872,583	48,700	4,380,975	24,200	3,370,115
Internal Service Departments (Exh 18)	-	-	2,000	-	5,000	-
Student Aid, Grants, Stipends (Exh 19)	-	2,193,200	-	2,254,326	-	2,254,326
Auxiliary Enterprises (Exh 20)	-	2,600	-	45,911	-	2,600
Intercollegiate Athletics (Exh 21)	-	1,146,703	-	1,840,743	-	1,266,392
Independent Operations (Exh 22)	-	-	-	234,000	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>70,000</b>	<b>19,486,369</b>	<b>97,700</b>	<b>20,300,224</b>	<b>51,200</b>	<b>18,059,883</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	3,086,800	-	4,086,800	-	3,097,136	-
Student Social & Cultural (Exh 15)	10,000	-	77,211	-	77,211	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,908,900	-	2,745,600	-	2,745,600
Auxiliary Enterprises (Exh 20)	-	-	-	-	560,856	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>3,096,800</b>	<b>2,908,900</b>	<b>4,164,011</b>	<b>2,745,600</b>	<b>3,735,203</b>	<b>2,745,600</b>
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	699,800	-	651,300	-	683,800	-
Student Social & Cultural (Exh 15)	373,254	-	304,669	-	312,446	-
Research (Exh 16)	1,948,505	-	3,212,231	-	3,085,014	-
Public Service (Exh 17)	406,759	-	491,632	-	498,476	-
Internal Service Departments (Exh 18)	592,950	-	835,384	-	1,125,850	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	21,917,658	-	22,190,128	-	22,637,762	-
Intercollegiate Athletics (Exh 21)	1,528,646	-	1,778,646	13,777	1,483,563	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Sales &amp; Services</b>	<b>27,467,572</b>	<b>-</b>	<b>29,463,990</b>	<b>13,777</b>	<b>29,826,911</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	14,633,800	-	14,254,300	-	14,869,335	-
Student Social & Cultural (Exh 15)	170,500	-	333,679	-	102,920	-
Research (Exh 16)	778,383	-	2,733,913	-	770,475	-
Public Service (Exh 17)	2,269,107	-	3,235,264	-	2,042,924	-
Internal Service Departments (Exh 18)	10,000	-	188,000	-	13,000	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	75,000	-
Auxiliary Enterprises (Exh 20)	206,000	-	1,435,549	-	203,460	-
Intercollegiate Athletics (Exh 21)	5,263,945	-	6,696,246	58,414	6,701,640	-
Independent Operations (Exh 22)	4,920,530	-	5,789,717	-	4,990,000	-
<b>Total Other Sources</b>	<b>28,327,265</b>	<b>-</b>	<b>34,741,668</b>	<b>58,414</b>	<b>29,768,754</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	96,929,418	-	94,150,463	-	102,154,423	-
Federal Govt Appropriations	-	5,550,000	-	5,060,308	-	5,060,308
State Govt Appropriations	159,367,600	-	162,338,600	-	171,435,252	-
Local Govt Appropriations	-	2,600,000	-	2,622,627	-	2,622,627
Federal Govt Grant & Contracts	130,500	101,818,717	90,500	106,875,152	123,900	104,962,396
State Govt Grant & Contracts	-	18,657,149	-	19,383,114	-	19,038,731
Local Govt Grant & Contracts	-	858,065	-	471,122	-	325,076
Private Gifts, Grant & Contracts	70,000	19,486,369	97,700	20,300,224	51,200	18,059,883
Endow, Land & Perm Fund Income	3,096,800	2,908,900	4,164,011	2,745,600	3,735,203	2,745,600
Sales & Services	27,467,572	-	29,463,990	13,777	29,826,911	-
Other Sources	28,327,265	-	34,741,668	58,414	29,768,754	-
<b>Total Current Funds Revenue</b>	<b>315,389,155</b>	<b>151,879,200</b>	<b>325,046,932</b>	<b>157,530,338</b>	<b>337,095,643</b>	<b>152,814,621</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	999.05	64,863,045	86.62	3,472,100	1,190.62	71,796,864	70.39	2,664,146	1,021.46	67,142,133	63.61	2,684,800
Academic Support (Exh 11)	156.57	8,807,845	16.56	328,500	240.27	10,149,510	18.07	447,502	199.35	9,680,754	15.16	415,000
Student Services (Exh 12)	150.66	6,514,174	10.72	171,600	159.72	6,821,299	10.72	171,422	154.71	7,524,734	8.77	163,900
Institutional Support (Exh 13)	291.58	16,553,711	7.21	168,000	377.97	17,492,537	3.15	51,646	367.06	18,230,568	4.78	130,300
Operation & Maintenance of Plant (Exh 14)	319.81	9,200,341	0.31	4,900	269.65	8,824,004	-	-	278.75	9,665,664	0.17	3,200
Student Social & Cultural (Exh 15)	55.07	1,306,804	1.27	21,200	53.05	1,298,082	0.79	13,600	52.85	1,416,193	0.95	18,400
Research (Exh 16)	344.72	16,226,958	530.93	22,557,438	301.56	14,482,992	549.82	23,058,880	338.93	16,731,122	537.95	23,751,513
Public Service (Exh 17)	242.23	11,716,237	298.63	13,093,219	236.78	11,207,469	286.45	11,932,022	248.72	12,787,967	278.92	12,205,271
Internal Service Departments (Exh 18)	269.27	11,285,906	0.92	14,700	244.62	10,239,576	0.97	15,600	275.33	12,074,179	0.64	12,000
Auxiliary Enterprises (Exh 20)	193.68	6,420,880	1.88	30,000	196.26	6,264,211	1.34	21,400	182.05	6,455,966	0.82	15,400
Intercollegiate Athletics (Exh 21)	114.10	5,818,889	5.59	147,660	109.65	5,597,108	9.68	236,583	110.18	5,903,329	8.17	232,334
Independent Operations (Exh 22)	125.90	5,986,950	14.25	728,000	123.41	5,919,429	17.96	889,000	131.00	6,331,966	12.35	645,000
<b>Total of Salaries</b>	<b>3,262.64</b>	<b>164,701,740</b>	<b>974.89</b>	<b>40,737,317</b>	<b>3,503.56</b>	<b>170,093,081</b>	<b>969.34</b>	<b>39,501,801</b>	<b>3,360.39</b>	<b>173,944,575</b>	<b>932.29</b>	<b>40,277,118</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	628.33	52,341,350	15.57	1,180,000	711.56	55,342,769	13.24	1,031,416	677.13	54,769,767	12.89	1,040,500
Academic Support (Exh 11)	27.79	1,879,008	0.63	48,000	18.88	1,468,268	0.95	73,306	20.55	1,662,197	0.92	75,000
Student Services (Exh 12)	-	-	-	-	0.20	15,513	-	-	0.38	30,406	-	-
Institutional Support (Exh 13)	-	-	-	-	0.09	6,853	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.13	10,750	-	-	0.14	11,000	-	-
Research (Exh 16)	74.51	5,786,941	54.19	4,208,751	66.04	5,136,361	56.74	4,412,667	74.71	6,043,656	55.86	4,518,144
Public Service (Exh 17)	73.97	5,744,389	48.85	3,792,987	66.02	5,135,286	43.90	3,414,803	74.30	6,009,737	43.18	3,492,401
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.30	22,945	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>804.90</b>	<b>65,774,633</b>	<b>119.24</b>	<b>9,229,738</b>	<b>862.92</b>	<b>67,115,800</b>	<b>114.83</b>	<b>8,932,192</b>	<b>847.21</b>	<b>68,526,763</b>	<b>112.85</b>	<b>9,126,045</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	27.88	1,327,870	21.54	1,088,000	41.50	2,215,803	9.53	509,043	23.32	1,294,281	10.62	590,000
Academic Support (Exh 11)	57.88	4,646,789	0.57	30,500	101.06	5,395,184	1.55	82,509	95.79	5,317,435	1.16	64,500
Student Services (Exh 12)	112.91	5,373,378	-	-	94.28	5,032,626	-	-	108.92	6,045,941	-	-
Institutional Support (Exh 13)	215.64	14,086,157	1.03	54,000	273.69	14,610,473	0.03	1,473	280.13	15,553,011	0.72	40,000
Operation & Maintenance of Plant (Exh 14)	40.43	2,585,599	-	-	44.84	2,391,836	-	-	49.48	2,746,106	-	-
Student Social & Cultural (Exh 15)	10.61	550,636	-	-	10.48	559,425	-	-	10.40	577,481	-	-
Research (Exh 16)	117.79	6,302,673	196.19	10,496,899	112.80	6,021,202	180.85	9,654,210	114.71	6,367,821	183.30	10,176,955
Public Service (Exh 17)	58.83	3,148,259	107.29	5,741,039	64.58	3,447,347	84.04	4,486,254	70.63	3,922,278	81.37	4,516,554
Internal Service Departments (Exh 18)	161.32	8,631,836	-	-	148.30	7,916,384	-	-	165.77	9,203,292	-	-
Auxiliary Enterprises (Exh 20)	74.35	3,991,583	-	-	69.74	3,722,498	-	-	69.96	3,883,233	-	-
Intercollegiate Athletics (Exh 21)	102.89	5,505,333	1.55	83,000	100.19	5,348,697	2.11	113,122	102.43	5,687,009	2.16	119,734
Independent Operations (Exh 22)	97.43	5,213,005	13.08	700,000	103.03	5,404,779	16.36	858,000	106.00	5,671,850	11.68	625,000
<b>Total of Professional Salaries</b>	<b>1,077.96</b>	<b>61,363,118</b>	<b>341.25</b>	<b>18,193,438</b>	<b>1,164.49</b>	<b>62,066,254</b>	<b>294.47</b>	<b>15,704,611</b>	<b>1,197.54</b>	<b>66,269,738</b>	<b>291.01</b>	<b>16,132,743</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	63.09	1,905,155	5.75	168,000	65.83	1,955,907	1.56	46,500	66.67	2,059,971	2.21	68,500
Academic Support (Exh 11)	44.73	1,439,721	0.14	4,000	48.51	1,440,715	0.33	9,741	47.55	1,468,561	0.37	11,500
Student Services (Exh 12)	35.00	1,049,028	-	-	34.46	1,023,893	-	-	35.81	1,105,565	-	-
Institutional Support (Exh 13)	75.17	2,455,314	-	-	84.55	2,510,654	0.02	573	86.28	2,665,317	-	-
Operation & Maintenance of Plant (Exh 14)	263.00	6,340,525	-	-	204.67	6,077,828	-	-	215.17	6,645,341	-	-
Student Social & Cultural (Exh 15)	3.32	98,166	-	-	3.37	100,174	-	-	2.99	92,487	-	-
Research (Exh 16)	88.19	2,618,845	44.60	1,324,357	58.62	1,740,915	52.55	1,560,214	86.72	2,678,339	43.34	1,338,183
Public Service (Exh 17)	64.62	1,918,396	71.84	2,132,960	57.63	1,711,586	79.20	2,351,959	62.69	1,936,012	78.88	2,436,124
Internal Service Departments (Exh 18)	64.24	1,907,602	-	-	52.80	1,567,832	-	-	54.43	1,681,031	-	-
Auxiliary Enterprises (Exh 20)	35.83	1,063,747	-	-	25.74	764,257	-	-	28.29	873,799	-	-
Intercollegiate Athletics (Exh 21)	6.10	181,093	-	-	4.45	131,942	0.08	2,441	3.90	120,680	-	-
Independent Operations (Exh 22)	20.88	620,000	0.67	20,000	13.29	386,639	0.41	12,000	17.92	532,105	0.67	20,000
<b>Total of Support Staff Salaries</b>	<b>764.17</b>	<b>21,597,592</b>	<b>123.00</b>	<b>3,649,317</b>	<b>653.92</b>	<b>19,412,342</b>	<b>134.15</b>	<b>3,983,428</b>	<b>708.42</b>	<b>21,859,208</b>	<b>125.47</b>	<b>3,874,307</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	277.09	9,211,288	14.37	510,500	290.85	10,393,893	14.32	512,299	250.20	8,940,732	12.29	439,000
Academic Support (Exh 11)	19.30	642,327	0.19	6,500	30.55	1,091,978	1.68	60,375	28.34	1,012,561	1.43	51,000
Student Services (Exh 12)	2.75	91,768	-	-	11.87	424,435	-	-	9.60	342,822	-	-
Institutional Support (Exh 13)	-	-	0.80	28,000	0.68	24,318	-	-	-	-	0.84	30,000
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	22.15	769,131	137.30	4,769,341	24.86	888,502	144.74	5,172,252	22.30	796,513	149.44	5,340,747
Public Service (Exh 17)	8.36	290,375	13.44	466,955	5.19	185,410	18.49	661,137	7.55	269,914	18.81	671,785
Internal Service Departments (Exh 18)	1.43	49,500	-	-	2.11	75,736	-	-	3.18	113,707	-	-
Auxiliary Enterprises (Exh 20)	0.23	8,048	-	-	-	-	-	-	0.27	9,631	-	-
Intercollegiate Athletics (Exh 21)	2.72	94,263	-	-	0.76	26,956	-	-	0.84	30,000	-	-
Independent Operations (Exh 22)	-	-	-	-	0.20	7,085	-	-	0.20	7,085	-	-
<b>Total of GA/TA Salaries</b>	<b>334.03</b>	<b>11,156,700</b>	<b>166.10</b>	<b>5,781,296</b>	<b>367.07</b>	<b>13,118,313</b>	<b>179.23</b>	<b>6,406,063</b>	<b>322.48</b>	<b>11,522,965</b>	<b>182.81</b>	<b>6,532,532</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	2.66	77,382	8.53	141,500	28.15	450,389	8.71	139,084	4.14	77,382	5.95	111,700
Academic Support (Exh 11)	-	-	1.13	17,000	31.00	495,831	1.35	21,822	-	-	0.99	18,500
Student Services (Exh 12)	-	-	0.31	5,000	14.74	235,922	0.39	6,222	-	-	0.27	5,000
Institutional Support (Exh 13)	0.77	12,240	-	-	15.32	245,141	-	-	0.65	12,240	-	-
Operation & Maintenance of Plant (Exh 14)	15.50	247,881	-	-	17.81	284,824	-	-	13.25	247,881	-	-
Student Social & Cultural (Exh 15)	40.60	649,392	0.08	1,300	38.69	618,989	0.08	1,300	39.12	731,412	0.07	1,300
Research (Exh 16)	30.10	481,448	72.61	1,161,719	32.40	518,621	73.37	1,173,931	28.24	527,776	64.32	1,202,931
Public Service (Exh 17)	32.48	519,658	46.17	738,589	39.67	634,449	51.26	820,033	30.50	570,417	49.02	916,837
Internal Service Departments (Exh 18)	40.55	648,713	-	-	39.76	636,210	-	-	42.59	796,301	-	-
Auxiliary Enterprises (Exh 20)	80.86	1,293,884	-	-	88.51	1,416,441	-	-	72.65	1,358,550	-	-
Intercollegiate Athletics (Exh 21)	2.39	38,200	-	-	2.15	34,388	-	-	2.24	42,000	-	-
Independent Operations (Exh 22)	6.25	100,000	0.50	8,000	6.08	97,207	1.19	19,000	6.08	97,207	-	-
<b>Total of Student Salaries</b>	<b>252.16</b>	<b>4,068,798</b>	<b>129.33</b>	<b>2,073,108</b>	<b>354.28</b>	<b>5,668,412</b>	<b>136.35</b>	<b>2,181,392</b>	<b>239.46</b>	<b>4,461,166</b>	<b>120.62</b>	<b>2,256,268</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	9.02	144,300	4.35	69,550	12.29	196,800	-	-	8.80	164,600
Academic Support (Exh 11)	-	-	7.96	127,400	1.88	30,188	6.92	110,728	-	-	6.00	112,200
Student Services (Exh 12)	-	-	5.65	90,400	1.32	21,000	6.40	102,400	-	-	4.78	89,300
Institutional Support (Exh 13)	-	-	3.47	55,500	0.61	9,603	2.26	36,100	-	-	2.44	45,700
Operation & Maintenance of Plant (Exh 14)	-	-	0.12	1,900	-	-	-	-	-	-	0.11	2,100
Student Social & Cultural (Exh 15)	0.34	5,400	0.66	10,600	0.05	756	0.04	700	0.07	1,313	0.43	8,100
Research (Exh 16)	3.72	59,539	6.25	100,000	0.97	15,424	5.68	90,865	2.60	48,737	4.68	87,565
Public Service (Exh 17)	1.06	17,000	3.09	49,393	0.62	9,849	2.50	40,000	0.70	13,267	2.74	51,340
Internal Service Departments (Exh 18)	0.09	1,500	0.40	6,400	0.26	4,100	0.58	9,300	0.32	6,000	0.44	8,200
Auxiliary Enterprises (Exh 20)	0.28	4,360	0.51	8,100	0.16	2,570	0.73	11,700	0.16	2,900	0.38	7,100
Intercollegiate Athletics (Exh 21)	-	-	2.84	45,460	0.32	5,138	5.16	82,560	-	-	4.13	77,260
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>5.49</b>	<b>87,799</b>	<b>39.97</b>	<b>639,453</b>	<b>10.54</b>	<b>168,178</b>	<b>42.56</b>	<b>681,153</b>	<b>3.85</b>	<b>72,217</b>	<b>34.93</b>	<b>653,465</b>
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	7.65	122,300	4.96	79,401	6.54	104,700	-	-	5.32	99,500
Academic Support (Exh 11)	-	-	5.94	95,100	1.57	25,240	4.98	79,700	-	-	4.13	77,300
Student Services (Exh 12)	-	-	4.76	76,200	1.24	19,905	3.93	62,800	-	-	3.72	69,600
Institutional Support (Exh 13)	-	-	1.91	30,500	0.28	4,272	0.84	13,500	-	-	0.78	14,600
Operation & Maintenance of Plant (Exh 14)	-	-	0.19	3,000	-	-	-	-	-	-	0.06	1,100
Student Social & Cultural (Exh 15)	0.20	3,210	0.47	7,500	0.14	2,281	0.61	9,800	0.13	2,500	0.39	7,200
Research (Exh 16)	2.69	43,000	6.67	106,700	0.92	14,751	5.18	82,886	2.44	45,616	4.61	86,286
Public Service (Exh 17)	0.60	9,689	4.71	75,390	0.58	9,244	3.79	60,588	0.50	9,276	2.63	49,332
Internal Service Departments (Exh 18)	0.13	2,000	0.52	8,300	0.13	2,141	0.39	6,300	0.45	8,500	0.20	3,800
Auxiliary Enterprises (Exh 20)	0.28	4,268	1.37	21,900	0.10	1,700	0.61	9,700	0.24	4,380	0.44	8,300
Intercollegiate Athletics (Exh 21)	-	-	1.20	19,200	0.22	3,528	2.24	35,900	-	-	1.85	34,500
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>3.90</b>	<b>62,167</b>	<b>35.39</b>	<b>566,090</b>	<b>10.14</b>	<b>162,463</b>	<b>29.11</b>	<b>465,874</b>	<b>3.76</b>	<b>70,272</b>	<b>24.13</b>	<b>451,518</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	-	-	4.19	117,500	43.42	1,289,152	4.20	124,304	-	-	5.53	171,000
Academic Support (Exh 11)	6.87	200,000	-	-	6.82	202,106	0.31	9,321	7.12	220,000	0.16	5,000
Student Services (Exh 12)	-	-	-	-	1.61	48,005	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	2.75	81,223	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.88	26,336	-	-	2.33	69,516	-	-	0.85	26,336	-	-
Student Social & Cultural (Exh 15)	-	-	0.06	1,800	0.19	5,707	0.06	1,800	-	-	0.06	1,800
Research (Exh 16)	5.57	165,381	13.12	389,671	4.95	147,216	30.71	911,855	7.21	222,664	32.40	1,000,702
Public Service (Exh 17)	2.31	68,471	3.24	95,906	2.49	74,298	3.27	97,248	1.85	57,066	2.29	70,898
Internal Service Departments (Exh 18)	1.51	44,755	-	-	1.26	37,173	-	-	8.59	265,348	-	-
Auxiliary Enterprises (Exh 20)	1.85	54,990	-	-	12.01	356,745	-	-	10.48	323,473	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	1.56	46,459	0.09	2,560	0.77	23,640	0.03	840
Independent Operations (Exh 22)	1.04	31,000	-	-	0.81	23,719	-	-	0.80	23,719	-	-
<b>Total of Other Salaries</b>	<b>20.03</b>	<b>590,933</b>	<b>20.61</b>	<b>604,877</b>	<b>80.20</b>	<b>2,381,319</b>	<b>38.64</b>	<b>1,147,088</b>	<b>37.67</b>	<b>1,162,246</b>	<b>40.47</b>	<b>1,250,240</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	804.90	65,774,633	119.24	9,229,738	862.92	67,115,800	114.83	8,932,192	847.21	68,526,763	112.85	9,126,045
Professional Salaries	1,077.96	61,363,118	341.25	18,193,438	1,164.49	62,066,254	294.47	15,704,611	1,197.54	66,269,738	291.01	16,132,743
Support Staff Salaries	764.17	21,597,592	123.00	3,649,317	653.92	19,412,342	134.15	3,983,428	708.42	21,859,208	125.47	3,874,307
GA/TA Salaries	334.03	11,156,700	166.10	5,781,296	367.07	13,118,313	179.23	6,406,063	322.48	11,522,965	182.81	6,532,532
Student Salaries	252.16	4,068,798	129.33	2,073,108	354.28	5,668,412	136.35	2,181,392	239.46	4,461,166	120.62	2,256,268
Federal Work Study Salaries	5.49	87,799	39.97	639,453	10.54	168,178	42.56	681,153	3.85	72,217	34.93	653,465
State Work Study Salaries	3.90	62,167	35.39	566,090	10.14	162,463	29.11	465,874	3.76	70,272	24.13	451,518
Other Salaries	20.03	590,933	20.61	604,877	80.20	2,381,319	38.64	1,147,088	37.67	1,162,246	40.47	1,250,240
<b>Total of Salaries (by type)</b>	<b>3,262.64</b>	<b>164,701,740</b>	<b>974.89</b>	<b>40,737,317</b>	<b>3,503.56</b>	<b>170,093,081</b>	<b>969.34</b>	<b>39,501,801</b>	<b>3,360.39</b>	<b>173,944,575</b>	<b>932.29</b>	<b>40,277,118</b>

Exhibit c. Proposed Salary Increases

		Operating Budget 2019-2020				
		Proposed Percentage Salary Increase				
<b>Salary Categories</b>						
	Returning Faculty			4.00%		
	Adjunct Faculty			0.00%		
	Returning Professional Staff (FLSA exempt)			4.00%		
	Returning Support Staff (FLSA non-exempt)			4.00%		
	GA/TA			4.00%		
	Students			0.00%		

Exhibit d. Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates

New Mexico State University  
Las Cruces Campus

		Revised Budget 2018-2019		Operating Budget 2019-2020
<b>Regular Semester</b>				
<b>Undergraduate Tuition</b>				
	Part-time Students (Hourly Rate)			
	Resident	229.80		244.80
	Non-Resident	858.30		911.00
	Full-time Students (per semester)			
	Resident	2,952.00		3,147.50
	135-Mile Texas Rate	3,247.50		3,460.50
	Non-Resident	11,022.00		11,701.70
	Summer Session			
	Hourly Tuition Rate	229.80		244.80
<b>Graduate Tuition</b>				
	Part-time Students (Hourly Rate)			
	Resident	252.70		269.10
	Non-Resident	881.10		935.20
	Full-time Students (per semester)			
	Resident	2,274.30		2,421.90
	135-Mile Texas Rate	2,502.00		2,663.10
	Non-Resident	7,929.90		8,416.80
	Summer Session			
	Hourly Tuition Rate	252.70		269.10
<b>Required Fees</b>				
	Full-time Students	732.00		757.50
	Part-time Students	48.80		50.50
	135-Mile Texas Rate	732.00		757.50
	Non-Resident	732.00		757.50
<b>Total Tuition &amp; Required Fees</b>				
	Full-time Undergraduate			
	Resident	3,684.00		3,905.00
	135-Mile Texas Rate	3,979.50		4,218.00
	Non-Resident	11,754.00		12,459.20
	Full-time Graduate			
	Resident	2,713.50		2,876.40
	135-Mile Texas Rate	2,941.20		3,117.60
	Non-Resident	8,369.10		8,871.30
<b>Room Rates</b>				
	Maximum Rate *	2,600.00		2,825.00
	Minimum Rate *	1,950.00		2,000.00
<b>Board Rates</b>				
	Maximum Rate	1,951.00		1,994.00
	Minimum Rate	1,898.00		1,940.00

\* Room Rates: Residence Hall Double Occupancy

Rates listed above were approved by the Board of Regents of New Mexico State University

Andrew J. Burke, Senior Vice President for Administration and Finance

**Note:** Starting in FY16, the tuition and required fees for a full-time undergraduate student reflect a FULL academic year as defined by 30 semester hours. The NMSU Las Cruces Campus offers a discounted flat tuition rate for students taking 15 credit hours or more, this rate is provided as the full-time rate. Full-time for a graduate student is reflected at 9 credit hours.

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Las Cruces Campus

		Operating Budget 2018-2019		Revised Budget 2018-2019		Operating Budget 2019-2020	
<b>Exhibit 11</b>							
	Dean, Library	Titus	150,768	Titus	153,378	Titus	159,513
	Dean, Agricultural Consumer and Environmental Sciences	Flores	212,160	Flores	212,014	Flores	220,495
	Dean, Arts & Sciences	Pontelli	209,100	Pontelli	213,156	Pontelli	221,682
	Dean, Business	Hoffman	222,615	Hoffman	229,478	Hoffman	238,657
	Dean, Education (Interim)	Pope-Davis	189,924	Brown	150,000	Brown	156,000
	Dean, Engineering	Reddi	214,200	Reddi	213,780	Reddi	222,331
	Dean, Health & Social Services (Interim)	Wagner	171,618	Cooper	180,000	Cooper	187,200
	Dean, Honors Program	Chaiken	149,940	Chaiken	152,985	Chaiken	159,104
<b>Exhibit 12</b>							
	Associate Provost, International & Border Programs (Interim)	McSherry	122,400	McSherry	120,000	McSherry	124,800
	Director, Financial Aid and Scholarships	McKenzie	89,760	McKenzie	93,500	McKenzie	97,240
	Director, Admissions	Open	91,800	Miner	93,500	Miner	97,240
	Dean of Students (Interim)	Jasek	89,538	Waller	93,500	Waller	97,240
	University Registrar	Sedillo	95,000	Sedillo	97,500	Sedillo	101,400
<b>Exhibit 13</b>							
	Chancellor	Open	-	Arvizu	500,000	Arvizu	520,000
	President	Open	380,919	Floros	450,000	Floros	468,000
	Provost (Interim)	Howard	286,660	Mason	289,000	Open	289,000
	Senior Vice President, Administration and Finance	Burke	219,300	Burke	219,838	Burke	228,632
	Vice President, University Advancement (Interim)	Tawney	217,668	Byford	201,203	Byford	209,251
	Vice President, Student Success	Montoya	177,480	Scott	220,000	Scott	228,800
	Vice President, Research	Cifuentes	225,000	Cifuentes	225,000	Cifuentes	234,000
<b>Exhibit 16</b>							
	Director, Agriculture Experiment Station (AES)	Goldberg	152,339	Goldberg	167,573	Goldberg	174,276
	Director, Physical Science Laboratory	Esparza	198,535	Open	198,349	Open	198,349
	Director, Water Resources Research Institute (WRRI)	Fernald	45,900	Fernald	45,000	Fernald	46,800
<b>Exhibit 17</b>							
	Director, Cooperative Extension Service (CES)	Boren	153,000	Boren	169,609	Boren	176,393
<b>Exhibit 21</b>							
	Director of Athletics	Moccia	244,800	Moccia	240,000	Moccia	249,600
	Head Football Coach	Martin	371,325	Martin	419,640	Martin	436,426
	Head Basketball Coach	Jans	255,000	Jans	270,000	Jans	280,800
<b>Exhibit 22</b>							
	Director, New Mexico Department of Agriculture	Witte	131,988	Witte	133,321	Witte	138,654
2019-2020 salary represents 4.0% of 2018-2019 base prior to employee evaluation and final executive approval.							